

2017-2020

**Local Control & Accountability Plan**

LCAP

**Cutler-Orosi Joint Unified School District**

**Yolanda Valdez, Superintendent**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | | **LCAP Year** | | | 2017–18  2018–19  2019–20 |
| **Local Control Accountability Plan and Annual Update (LCAP) Template** | | [Addendum:](#Addendum) General instructions & regulatory requirements.  [Appendix A](#Appendix_A): Priorities 5 and 6 Rate Calculations  [Appendix B:](#APP_B_GuidingQuestions) 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 | CUTLER-OROSI JOINT UNIFIED SCHOOL DISTRICT | | | | |
| Contact Name and Title | YOLANDA VALDEZ, SUPERINTENDENT | | Email and Phone | [yvaldez@cojusd.org](mailto:yvaldez@cojusd.org) (559) 528-4763 | |

|  |
| --- |
| **[2017-20 Plan Summary](#Instructions_PlanSummary)**  **THE STORY**  Briefly describe the students and community and how the LEA serves them. |
| The Cutler-Orosi Joint Unified School District serves over 4,100 students in preschool and grades TK-12th grade. 64% of our students enter school as English learners and the overall percentage of English learners is 48% district wide. 97% of students are classified as socioeconomically disadvantaged due to higher poverty rates in our community. Despite these statistics, we have the highest expectations for our students! We truly believe that a great education can and will overcome any barriers students may have to realizing their fullest potential. Every employee in COJUSD is expected to share our mission, vision, values, and goals.  **Our Mission**: Educating minds, inspiring futures  **Our Vision:** All students will be college and career ready and prepared to compete in a global economy.  **Our Students will be:**   * **College and Career Ready Scholars** who master core academic content and graduate from high school prepared for post-secondary and career options * **Critical Thinkers & Collaborative Problem Solvers** who apply critical and creative thinking, analysis, and inquiry skills to knowledge, facts, and data to effectively solve problems - independently and collaboratively. * **Powerful Communicators** who demonstrate the ability to effectively communicate ideas using various mediums including digital media and technology * **Creative & Quality Producers** who demonstrate the ability to create quality performances, services, and products that reflect thought and originality with the highest standards. Students will understand the importance of revision and persistence in creating quality work. * **Leaders & Ethical Decision Makers** who display personal and professional integrity by demonstrating leadership, effective decision making, and ethical personal and professional management skills. * **Productive Citizens** who act as productive citizens by demonstrating responsibility and flexibility in fulfilling personal, professional, and community expectations.   **Our Values and Beliefs:**   1. All students can learn and succeed. 2. Every student in the district, regardless of gender, special needs, or social, ethnic, language or economic background has a right to a high-quality education that challenges the student to achieve to his/her fullest potential. 3. The future of our nation and community depends on students possessing the skills to be lifelong learners and effective, contributing members of society. 4. A safe, nurturing environment is necessary for learning. 5. Parents/guardians have a right and an obligation to participate in their child's schooling. 6. The ability of children to learn is affected by social, health and economic conditions and other factors outside the classroom. 7. Early identification of student learning and behavioral difficulties contribute to student success. 8. Students and staff respond positively to high expectations and recognition for their accomplishments. 9. Continuous school improvement is necessary to meet the needs of students in a changing economy and society. 10. The diversity of the student population and staff enriches the learning experience for all students. 11. A highly skilled and dedicated staff has a direct and powerful influence on students' lives and learning. 12. A high level of communication, trust, respect and teamwork among Board members and the Superintendent contributes to effective decision making. 13. The community provides an essential resource to the educational program. 14. Effective communication with all stakeholders helps build support for the schools. 15. Accountability for the district's programs and operations is shared by the entire educational community, with the ultimate accountability resting with the Board as the basic embodiment of representative government.   **Our Goals:**  In keeping with our mission of educating minds and inspiring futures, our district priorities, actions, and allocation of resources have been guided by our efforts to:   * Achieve academic excellence and meet the needs of all students in a safe and supportive environment so that all students will be college and career ready and prepared to compete in a global economy. * Build human capacity by investing in training, coaching and setting expectations for students, parents, staff and the Board to support student achievement * Create efficient and effective systems that are innovative, accountable and proactive to support 21st century learning |

|  |
| --- |
| **LCAP HIGHLIGHTS**  Identify and briefly summarize the key features of this year’s LCAP. |
| It is through the engagement of representatives from all of the district’s stakeholders, and review of district data on student achievement and outcomes, that we arrived to agreement around what all students need in order to experience academic success, and to be college and career ready upon high school graduation.  **Our Students Need**   * **FULL ENGAGEMENT WITH SCHOOL:** To be on time and attend school every day, with positive support and effective discipline that keeps students in the classroom. (Priority 5) * **FAMILY ENGAGEMENT:** All families feeling welcomed, are involved in decision-making, and able to support the educational success of their students. (Priority 3) * **SOCIAL-EMOTIONAL and MENTAL HEALTH:** Social-emotional development and mental health support so they are ready to learn. (Priority 6) * **LITERACY SKILLS:** Proficiency in Literacy in order to access curriculum and instruction at high levels and be prepared for college and career. (Priority 4) * **MATH SKILLS:** Proficiency in Mathematics to be prepared for college and career. (Priority 4) * **GRADUATION SUCCESS**: High school graduation and ready for college and career. (Priority 5) * **GREAT TEACHERS:** Caring, committed, collaborative, exemplary teachers who are continuously learning, reflecting, and adapting to improve the quality of student learning. (Priority 1) * **GREAT CURRICULUM:** Engaging, relevant units of study that are designed for 21st century learning outcomes (broad course of study that includes English, math, science, social sciences, physical education, world languages, visual and performing arts, applied arts, and CTE). (Priority 2, 7) * **COLLEGE & CAREER EXPERIENCES:** College and career counseling and middle/ high school work-based learning experiences to connect learning to current/future goals. (Priority 8) * **CO-CURRICULAR OPPORTUNITIES:** Athletics, leadership, service learning, the arts, academic competitions, and clubs to enhance student potential. (Priority 8) * **GREAT FACILITIES:** Well-maintained grounds, buildings, and classrooms in safe schools (Priority 1)   The LCAP provides for the expansion and addition of services to meet the needs of our students and equip them to become college, career, and citizenship ready. |

|  |  |
| --- | --- |
| **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** | COJUSD has made significant progress on the English Language Arts (grades 3-8) Indicator and the Mathematics (grades 3-8) Indicator.  The district current status is LOW (Yellow) and the change level INCREASED with a growth 15.8 points overall. Our English Learners increased by 16 points overall as well.  The district current status is LOW (Yellow and the change level is INCREASED SIGNIFICANTLY with a growth of 17.6 points overall. Our English Learners increased by 16.1 points overall as well.  The district plans to continue our focus on strengthening instruction by supporting teachers in providing the GIFT (Great Instruction the First Time framework for effective instruction) through professional learning and instructional coaching and to provide timely interventions for students who are not yet at standard. We will continue to stay the course with our plan of action and will continue to get better at getting better. |

|  |  |
| --- | --- |
| 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** | The district did NOT have any areas in which the overall performance was in the “Red” or “Orange” performance category. All areas were in the YELLOW with the exception of Graduation Rate, which was in the GREEN. The CHANGE column below shows progress in all areas. |

|  |  |
| --- | --- |
| 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** | The performance level of students with disabilities in Mathematics was in RED while the “all student” performance level was YELLOW. Performance levels for other student groups was equal or within one level of the “all student” group.  Students with disabilities in the middle grades (6-8) showed minimal growth. The Mathematics Instructional Coaches will work with the Resource Specialist Teachers and core math teachers to analyze individual students strengths and areas of growth, identify target standards and instructional strategies to ensure each student makes yearly growth. Progress monitoring data will be analyzed to ensure students are making progress. The Director of Special Services will work with the site administrators, counselors and RSP teachers to provided needed support. |

|  |
| --- |
| **INCREASED OR IMPROVED SERVICES**  If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth. |
| 1. The district will continue to provide highly effective instruction (the GIFT) and provide support through instructional coaching and ongoing professional learning and collaboration to improve student outcomes for low-income students, English learners, and foster youth. 2. The district will continue to provide targeted intervention for English learners, and low-income students who are not yet at standard. 3. The district will continue to provide college and career readiness activities, counseling support, and a broad course of study to low-income and English learners to ensure they are college and career ready. |

|  |
| --- |
| **[BUDGET SUMMARY](#Instructions_BudgetSummary)**  Complete the table below. LEAs may include additional information or more detail, including graphics. |

|  |  |
| --- | --- |
| **DESCRIPTION** | **AMOUNT** |
| Total General Fund Budget Expenditures for LCAP Year | $ 56,231,558 |
| Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year | $ 13,025,356 |

|  |
| --- |
| The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP. |
| In 2017-18 the District has an unduplicated count of 96.85%. The General Fund provides services district wide. It supplies all the core activities to the District, including Administration, Instructional staff, custodial & maintenance, Special Education, transportation, technology, staff development and instruction, utilities and all other operating expenditures. |

|  |  |
| --- | --- |
| $ 44,201,987 | Total Projected LCFF Revenues for LCAP Year |

|  |  |
| --- | --- |
| **[Annual Update](#Instructions_AU)** | **LCAP Year Reviewed: 2016-17** |

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

|  |  |  |  |
| --- | --- | --- | --- |
| **Goal 1** | **Achieve academic excellence and meet the needs of all students in a safe and supportive environment so that all students will be college and career ready and prepared to compete in a global economy.** | | |
| State and/or Local Priorities Addressed by this goal: | | STATE  1  2  3  4  5  6  7  8  COE  9  10  LOCAL \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | |
| [ANNUAL MEASURABLE OUTCOMES](#Instructions_AU_AnnMeasOutcomes) | | | |
| [**EXPECTED**](#_Planned_Actions/Services_1) | | | **ACTUAL** |
| 1. The percentage of students overall and in each significant subgroup (English Learners and SED) in English Language Arts (ELA) /Literacy Standards in Grades 3-8 will improve annually by a minimum rate of 3%, as determined by the Smarter Balanced Assessment (SBA). **Metric:** SBA Performance Level in ELA / Literacy 2. The percentage of students overall and in each significant subgroup (EL and SED) in Mathematics Standards in Grades 3-8 will improve annually by a minimum rate of 3%, as determined by the Smarter Balanced Assessment (SBA). **Metric:** SBA Performance Level in Math 3. 100% of students in the school district have sufficient access to the standards-aligned instructional materials. **Metric:** School Accountability Report Cards (SARC) 4. The percentage of students in Grade 11 who will demonstrate college readiness in ELA and Mathematics, as measured by the Early Assessment Program, will increase by 3% annually. **Metric**: SBA in ELA and Math 5. 62% or more of English learners will demonstrate at least one year of progress annually toward English fluency. This metric will increase by 3% annually. **Metric:** The state English proficiency test currently entitled the California English Language Development Test (CELDT) using Annual Measurable Achievement Objective (AMAO 1) state targets. 6. 50% of long-term English Learners will demonstrate proficiency on the state English proficiency test. This metric will increase by 3% annually. (LTEL AMAO 2) **Metric:** CELDT 7. 3% more English Learners will be reclassified using the COJUSD Reclassification Process. **Metric:** Data-Quest Reclassification Rate. 8. 5% more unduplicated pupils and those in significant subgroups will have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework **Metric:** OHS Guidance Plan and Annual Report 9. The overall percentage of students who have passed at least one advanced placement (AP) examination with a score of 3 or higher will increase annually by 5%. **Metric:** AP Exam 10. 75% or more students will meet 2nd Grade Level Reading Proficiency with specific subgroups growing 7% more than the prior year achievement. **Metric:** Local Fountas & Pinnell Benchmark Assessment System (BAS) 11. The number of middle and high school boys who are suspended will be reduced each year by at least 10%. **Metric:** Annual State Suspension Report. 12. At least 95% or more of all students and by significant subgroups in each graduating class will graduate. **Metric:** Graduation Cohort Report 13. Maintain a 0% dropout rate at middle school and reduce the high school dropout rate by 1%. **Metric**: Dropouts by grade Report – CDE 14. 100% of the 9th students of unduplicated pupils (EL, SED and/or Foster Youth) and those with exceptional needs willhave a course of study plan and all 10th graders will update their plan from the previous year. **Metric:** OHSGuidance Plan and Annual Report 15. 100% of students will have the opportunity to complete a college and career unit annually and will engage in collegeand career activities, i.e. guest speakers, college visits, and industry study trips as determined by grade level activitygoal. **Metric:** Director of College and Career Annual Report 16. The percentage of the cohort of students in Grades 5, 7, 9 and 11 reporting School Connectedness bi-annually willincrease by 5% overall and by sub-group as self-identified in the survey. **Metric:** California Healthy Kids Survey(CHKS) 17. The School Attendance Rates will grow annually to be 98% or greater. **Metric:** Annual P2 Attendance Report to theBoard 18. 100% of school facilities are maintained in good repair. **Metric:** School Accountability Report Cards (SARC) | | | 1. ELA: 28% overall met or exceeded standards in 2016 (growth of 6 points from 2015). 8% of English learners met or exceeded standards in 2016 (growth of 6 points from 2015) 2. Mathematics: 26% overall met or exceeded standards in 2016 (growth of 9 points from 2015). 12% of English learners met or exceeded standards in 2016 (growth of 7 points from 2015). 3. 100% of students have sufficient access to the standards-aligned instructional materials. 4. 33% of 11th grade students scored Exempt or Conditional in ELA (a decrease of 3% points from 2015) and 12% in Mathematics (no change from 2015) 5. 65% of English learners made progress (an increase of 3.7% points from the previous year. (Status and Change Report: California School Dashboard) 6. 47% of long-term English learners demonstrated English proficiency on the CELT test in 2017. 7. 185 students were reclassified in 2016-17 (11% of English Learners with a previous score) 8. 38.6% of student completed the a-g requirements in 2015-16 (an increase of 3.9% points from 2014-15) 9. 24% of students passed an AP exam with a score of 3 or better in 2016 (a decrease of 8% points from 2015). 10. 61% of students met 2nd grade level reading proficiency in 2016. 11. There were 2,587 Discipline records for males in 2014-15 and 1,560 in 2015-16; a reduction of almost 40%. 12. 86.9% of students graduated in 2015. Approximately 90% graduated in 2016 (final data is not yet available on the CDE website). 13. The cohort dropout rate for 2014-15 was 9.7 as compared to 10.1 in 2013-14. The Annual Adjust Grade 9-12 Dropout Rate for 2014-15 was 1.8%. There were no dropouts in middle school. 14. 100% of students in grades 9th and 10th grade created a course of study with assistance from their counselor and advisory teacher. 15. 100% of students had the opportunity to complete a college and career unit and each grade level span conducted one college study trip. 16. The School Climate Report Card for the middle school showed a growth of 148 points in school climate (372 SCI score) and 81 points in the high school (365 SCI score). 17. The average attendance for 2015-16 was 97.27% for the 5 school sites compared to 97.19% in 2014-15. 18. 100% of school facilities received a good status report in August 2016. |

|  |  |  |  |
| --- | --- | --- | --- |
| [ACTIONS / SERVICES](#Instructions_AU_ActionsServices) | | | |
| 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  **Draft** | **1** | Continue to improve maintenance of facilities to ensure best learning environment for students and campus safety.  **Empty Cell** | |
| [Actions/Services](#_Planned_Actions/Services_1) | | PLANNED  1. Maintain 6 Campus Security positions. (1101)  2. Maintain a second Assistant Principal at El Monte Middle School. - (1102)  3. Maintain 1 additional custodian/bus driver. (1103) | ACTUAL  Services and expenditures were provided as planned. These are ongoing actions that have enhanced campus security and services to students. Increases in actual reflect salary raise.  1. Maintain 6 Campus Security positions. (1101)  2. Maintain a second Assistant Principal at El Monte Middle School. - (1102)  3. Maintain 1 additional custodian/bus driver. (1103) |
| Expenditures | | BUDGETED  LCFF S&C  1. 287,963 Salary & Benefits  2. 129,468 Salary & Benefits  3.46,046 Salary & Benefits | ESTIMATED ACTUAL  LCFF S&C  1. 311,815 Salary & Benefits  2. 132,780 Salary & Benefits  3.56,862 Salary & Benefits |

|  |  |  |  |
| --- | --- | --- | --- |
| Action  **Draft** | **2** | Purchase supplemental instructional materials to ensure full implementation of the academic content and performance standards, including supplemental materials for English learners to gain academic content knowledge and English language proficiency.  **Empty Cell** | |
| [Actions/Services](#_Planned_Actions/Services_1) | | PLANNED  1. Maintain site instructional budget allocations for materials & supplies. (1201)  2. Maintain additional funding for library books to promote reading and literacy. (1202)  3. Purchase supplemental instructional materials aligned to New California Standards and Next Generation Science Standards (1203) | ACTUAL  Services and expenditures were provided as planned. Principals were able to supplement their instructional budget, additional library books were purchased and STEM materials and equipment were purchased.  1. Maintain site instructional budget allocations for materials & supplies. (1201)  2. Maintain additional funding for library books to promote reading and literacy. (1202)  3. Purchase supplemental instructional materials aligned to New California Standards and Next Generation Science Standards (1203) |
| Expenditures | | BUDGETED  LCFF S&C  1. 126,214 Books & Supplies  2. 55,000 Books & Supplies  3. 100,000 Books & Supplies | ESTIMATED ACTUAL  LCFF S&C  1. 149,420 Books & Supplies  2. 30,336 Books & Supplies  3. 100,030 Books & Supplies |

|  |  |  |  |
| --- | --- | --- | --- |
| Action  **Draft** | **3** | Provide early learning support for children 0-5 years of age to enable them to enter school ready to learn, including our English learners. **Cell**  **Empty Cell** | |
| [Actions/Services](#_Planned_Actions/Services_1) | | PLANNED  4. Provide preschool for all (1 additional classroom) and expanded TK staffing (1 teacher) for students turning 5 in December and January of each school year to attend school from the start of the school year (1204)  5. Provide instructional materials and supplies (1205) | ACTUAL  Services and expenditures were provided as planned. One additional classroom of TK was provided for students turning 5 in December and January (30 students) and an additional 38 slots for preschool were funded. |
| Expenditures | | BUDGETED  LCFF S&C  4. 157,693 Salary & Benefits  5. 5,000 Materials & Supplies | ESTIMATED ACTUAL  LCFF S&C  4. 159,058 Salary & Benefits  5. 5,000 Materials & Supplies |

|  |  |  |  |
| --- | --- | --- | --- |
| Action  **Draft** | **4** | Provide interventions for students NOT YET AT STANDARD in order for them to be able to master the content and skills, including interventions for Low Income, English Learners, Unduplicated students, SWD, & Foster Youth.  **Empty Cell** | |
| [Actions/Services](#_Planned_Actions/Services_1) | | PLANNED  1. Maintain 3 Learning Directors to identify, coordinate,  and provide services. (1401)  2. Intervention services (during and after school) (1402)  3. Intervention services (summer school) (1403)  4. Materials for interventions summer school (1404)  5. Continue two additional teachers at El Monte to support additional instructional time for Math and ELA at middle school (1405)  6. 1.5 teachers (Physical Education) at middle school to increase instructional day for interventions and enrichment in 6th grade (1406)  7. Transportation for students (1407)  8. Maintain 1 additional Resource Specialist Teacher at OHS (1408) | ACTUAL  Services and expenditures were provided as planned to support strategies to intervene with students not yet at standard.  1. Maintain 3 Learning Directors to identify, coordinate,  and provide services. (1401)  2. Intervention services (during and after school) (1402)  3. Intervention services (summer school) (1403)  4. Materials for interventions summer school (1404)  5. Continue two additional teachers at El Monte to support additional instructional time for Math and ELA at middle school (1405)  6. 1.5 teachers (Physical Education) at middle school to increase instructional day for interventions and enrichment in 6th grade (1406)  7. Transportation for students (1407)  8. Maintain 1 additional Resource Specialist Teacher at OHS (1408) |
| Expenditures | | BUDGETED  LCFF S&C  1. 339,215 Salary & Benefits  2. 355,000 Salary & Benefits  3. 150,000 Salary & Benefits  4. 3,500 Books & Supplies  5. 198,674 Salary & Benefits  6. 141,592 Salary & Benefits  7. 75,000 Services  8. 114,281 Salary & Benefits | ESTIMATED ACTUAL  LCFF S&C  1. 347,927 Salary & Benefits  2. 359,052 Salary & Benefits  3. 150,000 Salary & Benefits (pending)  4. 3,500 Books & Supplies (pending)  5. 201,259 Salary & Benefits  6. 144,451 Salary & Benefits  7. 75,000 Services  8. 117,276 Salary & Benefits |

|  |  |  |  |
| --- | --- | --- | --- |
| Action  **Draft** | **5** | Provide access to library resources and promote reading. Provide individualized support to English learners to enable students to achieve standards. **Ell**  **Empty Cell** | |
| [Actions/Services](#_Planned_Actions/Services_1) | | PLANNED  9. Maintain Library Aides (1409)  10. Maintain Instructional Aides (1410)  11. Maintain Bilingual Instructional aides for Els. (1411) | ACTUAL  Services and expenditures were provided as planned to provide access to additional library books and to provide individualized support to English learners and students who are not reading at grade level.  9. Maintain Library Aides (1409)  10. Maintain Instructional Aides (1410)  11. Maintain Bilingual Instructional aides for Els. (1411) |
| Expenditures | | BUDGETED  LCFF S&C  9. 124,662 Salary & Benefits  10. 35,029 Salary & Benefits  11. 131,050 Salary & Benefits | ESTIMATED ACTUAL  LCFF S&C  9. 126,592 Salary & Benefits  10. 34,182 Salary & Benefits  11. 139,905 Salary & Benefits |

|  |  |  |  |
| --- | --- | --- | --- |
| Action  **Draft** | **6** | Provide college and career experiences for students to prepare them for a variety of post-secondary options**Cell**  **Empty Cell** | |
| [Actions/Services](#_Planned_Actions/Services_1) | | PLANNED  12. Maintain Director of College and Career Readiness(1412)  13. Instructional Materials (1413)  14. Transportation Costs (1414) | ACTUAL  Services and expenditures were provided as planned to provide college and career experiences for students; however not all funds were used.  12. Maintain Director of College and Career Readiness(1412)  13. Instructional Materials (1413)  14. Transportation Costs (1414) |
| Expenditures | | BUDGETED  LCFF S&C  12. 154,341 Salary & Benefits  13. 80,000 Books & Supplies  14. 60,000 Services | ESTIMATED ACTUAL  LCFF S&C  12. 158,416 Salary & Benefits  13. 39,584 Books & Supplies  14. 32,033 Services |

|  |  |  |  |
| --- | --- | --- | --- |
| Action  **Draft** | **7** | Provide individualized support to underachieving males and females to enable students to achieve standards and to reduce the dropout rate. **Ell**  **Empty Cell** | |
| [Actions/Services](#_Planned_Actions/Services_1) | | PLANNED  15. Elementary grades 4-5 program & materials (Boys Alliance) (1415)  16.Secondary 6-12 program for Men’s Alliance (1416)  17.Provide support to underachieving, pregnant or parenting females (1417) | ACTUAL  Services and expenditures were provided to support underachieving males and to work with parenting females; not all funds were used for books and supplies.  15. Contract with Big Brother & Big Sisters (no books & supplies)  16. Transportation and services added to types of expenditures  17. Contract with service provider to provide counseling services |
| Expenditures | | BUDGETED  LCFF S&C  15. 15,000 Contract, Books & Supplies  16. 25,000 Books & Supplies  17. 35,000 Services | ESTIMATED ACTUAL  LCFF S&C  15. 15,000 Contract, Books & Supplies  16. 11,380 Books & Supplies  17. 35,000 Services |

|  |  |  |  |
| --- | --- | --- | --- |
| Action  **Draft** | **8** | Provide intervention and acceleration services to students in K-2 that are reading below grade level  **Empty Cell** | |
| [Actions/Services](#_Planned_Actions/Services_1) | | PLANNED  18. Add 3 Reading Specialists/Intervention Teachers (1418) | ACTUAL  Services and expenditures were provided as planned. The Reading Specialists/Intervention Teachers targeted 1st grade students at each of the elementary schools to get them to grade level in reading and to coordinate the Reading Intervention Program. |
| Expenditures | | BUDGETED  LCFF S&C  18. 287,235 Salary & Benefits | ESTIMATED ACTUAL  LCFF S&C  18. 298,330 Salary & Benefits |

|  |  |  |  |
| --- | --- | --- | --- |
| Action  **Draft** | **9** | Support measures to maintain or improve daily pupil attendance and promote positive behavior on campus. **Ell**  **Empty Cell** | |
| [Actions/Services](#_Planned_Actions/Services_1) | | PLANNED  1. Responsibility Center Teacher (1501)  2. District Attendance Officer (1502)  3. School Resource Officer (1503) | ACTUAL  Services and expenditures were provided as planned to maintain or improve attendance and promote positive behavior on campus.  1. Responsibility Center Teacher (1501)  2. District Attendance Officer (1502)  3. School Resource Officer (1503) |
| Expenditures | | BUDGETED  LCFF S&C  1. 116,248 Salary & Benefits  2. 64,976 Salary & Benefits  3. 102,363 Salary & Benefits | ESTIMATED ACTUAL  LCFF S&C  1. 119,199 Salary & Benefits  2. 67,653 Salary & Benefits  3. 102,363 Salary & Benefits |

|  |  |  |  |
| --- | --- | --- | --- |
| Action  **Draft** | **10** | Provide social-emotional development, mental health, and health support so students are able to focus on learning**mpty Cell**  **Empty Cell** | |
| [Actions/Services](#_Planned_Actions/Services_1) | | PLANNED  1. Maintain 2 Psychologists & 2 Intern Stipends (1601)  2. Maintain 3 Health Aides (1602)  3. Maintain 1 additional Speech Therapist (1603)  4. Maintain 3 Counselors (1604)  5. Add 3 elementary school counselors (1605) | ACTUAL  Services and expenditures were provided as planned to provide mental health services and to enhance the health and wellness of students.  1. Maintain 2 Psychologists & 2 Intern Stipends (1601)  2. Maintain 3 Health Aides (1602)  3. Maintain 1 additional Speech Therapist (1603)  4. Maintain 3 Counselors (1604)  5. Add 3 elementary school counselors (1605) |
| Expenditures | | BUDGETED  LCFF S&C  1. 343,798 Salary & Benefits  2. 85,041 Salary & Benefits  3. 95,009 Salary & Benefits  4. 348,303 Salary & Benefits  5. 214,491 Salary & Benefits | ESTIMATED ACTUAL  LCFF S&C  1. 342,838 Salary & Benefits  2. 81,098 Salary & Benefits  3. 94,527 Salary & Benefits  4. 358,218 Salary & Benefits  5. 330,435 Salary & Benefits |

|  |  |  |  |
| --- | --- | --- | --- |
| Action  **Draft** | **11** | Provide a broad course of study that expands visual and performing arts access**ell**  **Empty Cell** | |
| [Actions/Services](#_Planned_Actions/Services_1) | | PLANNED  1. Maintain Choir Teacher (1701)  2. Choir Supplies (1702)  3. Music equipment, materials and supplies (1703)  4. Maintain hours for current accompanist at 5.5 (1704) | ACTUAL  Services and expenditures were provided as planned to expand visual and performing arts to students in grades 4-12. One additional position was added as well.  1. Maintain Choir Teacher (1701)  2. Choir Supplies (1702)  3. Music equipment, materials and supplies (1703)  4. Maintain hours for current accompanist at 5.5 (1704)  Added a Percussion Technician stipend for band (1704) |
| Expenditures | | BUDGETED  LCFF S&C  1. 76,488 Salary & Benefits  2. 15,000 Supplies  3. 48,000 Supplies  4. 18,007 Salary & Benefits | ESTIMATED ACTUAL  LCFF S&C  1. 71,200 Salary & Benefits  2. 16,651 Supplies  3. 58,448 Supplies  4. 24,895 Salary & Benefits |

|  |  |  |  |
| --- | --- | --- | --- |
| Action  **Draft** | **12** | Provide enrichment for students identified as Gifted and Talented (GATE)**ell**  **Empty Cell** | |
| [Actions/Services](#_Planned_Actions/Services_1) | | PLANNED  5. Auxiliary hours for GATE program (1705)  6. Materials and supplies (1706) | ACTUAL  Services and expenditures were provided as planned to enrich the GATE program for students in grades 3-8; most of salary and benefits were paid through the after school program. In 2017-18 a GATE Teacher will be hired.  5. Auxiliary hours for GATE program (1705)  6. Materials and supplies (1706) |
| Expenditures | | BUDGETED  LCFF S&C  5. 10,000 Salary & Benefits  6. 15,000 Supplies | ESTIMATED ACTUAL  LCFF S&C  5. 1,790 Salary & Benefits  6. 10,108 Supplies |

|  |  |  |  |
| --- | --- | --- | --- |
| Action  **Draft** | **13** | Provide opportunities for co-curricular programs to enhance health, fitness, and athletic/academic competitiveness**ll**  **Empty Cell** | |
| [Actions/Services](#_Planned_Actions/Services_1) | | PLANNED  1. K-12 Athletic Director (support release of 4 periods to coordinate K-12 athletics) (1801)  2. Maintain athletic program support to build a quality program(1802)  3. Maintain Elementary intramural sports program (1803)  4. Academic competitions and registrations (1804)  5. Prof Dev. For Athletic Dept.(1805) | ACTUAL  Services and expenditures were provided as planned to enhance the sports programs and to provide multiple opportunities for students to compete academically in events such as: Academic Decathlon, Cyberquest, National History Day, Speech/Debate, Science Olympiad, and others. Action 5: (professional development for Athletic Dept) No outside consultants were used.  1. K-12 Athletic Director (support release of 4 periods to coordinate K-12 athletics) (1801)  2. Maintain athletic program support to build a quality program (1802)  3. Maintain Elementary intramural sports program (1803)  4. Academic competitions and registrations (1804)  5. Prof Dev. For Athletic Dept.(1805) |
| Expenditures | | BUDGETED  LCFF S & C  1. 59,390 Salary & Benefits  2. 62,252 Supplies & Services  3. 21,000 Supplies & Services  4. 42,000 Salary & Benefits  5. 10,000 Services | ESTIMATED ACTUAL  LCFF S & C  1. 60,905 Salary & Benefits  2. 64,087 Supplies & Services  3. 11,037 Supplies & Services  4. 43,406 Salary & Benefits  5. 10,000 Services |

|  |  |  |  |
| --- | --- | --- | --- |
| Action  **Draft** | **14** | Provide additional support to Family Education Services to ensure continuity in services  **Empty Cell** | |
| [Actions/Services](#_Planned_Actions/Services_1) | | PLANNED  6. Provide clerk (1806) | ACTUAL  Services were provided as planned.  6. Provide clerk (1806) |
| Expenditures | | BUDGETED  LCFF S&C  6. 24,471 Salary & Benefits | ESTIMATED ACTUAL  LCFF S&C  6. 25,968 Salary & Benefits |

|  |  |  |
| --- | --- | --- |
| **Goal 1** | [ANALYSIS](#Instructions_AU_Analysis)  Complete a copy of the following table for each of the LEA’s goals from the prior year LCAP. Duplicate the table as needed.  Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable. | |
| Describe the overall implementation of the actions/services to achieve the articulated goal. | | The actions and services have been implemented as planned. Many of the services were continued from the previous year to support school safety, address social-emotional needs, reduce suspensions, increase attendance, provide college and career experiences, intervene with students who are not yet at standard, and to enrich the curriculum as well as academic and athletic competition opportunities. |
| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. | | The goals have been met in almost every category. The increase in services has helped address barriers to student success and college, career, and citizenship readiness. Continued focus will result in continued growth in the number of students who meet district goals. |
| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. | | No major material differences between budgeted expenditures and estimated actual expenditures |
| 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. | | No changes have been made to this goal. Students have been showing steady growth in meeting the outcomes and goals. Additional services were added for the 2017-18 school year:   * The Work-based Learning Facilitator was being paid from a CTE grant which ended in 2016-17. This position was added to the LCAP in order to continue to provide this service to students. (Action/service 1412) * Additional drivers were added to CTE transportation so that students would have transportation to and from community-based classrooms and work-based learning internships. (Action/service 1414) * Additional percussion technicians were added to support the band programs at the middle school and high school. (Action/service 1704) * The full-time release of the Athletic Director has been replaced with an elementary P.E. teacher and 3 P.E. technicians to be added to extend the school day for 4th and 5th grade students in order to provide additional instructional time in STEM and to coordinate elementary intramural sports. (Action/service 1704) |

|  |  |  |  |
| --- | --- | --- | --- |
| **Goal 2** | **Build human capacity by investing in training, coaching, and setting expectations for students, parents, staff and the Board to support student achievement.** | | |
| State and/or Local Priorities Addressed by this goal: | | STATE  1  2  3  4  5  6  7  8  COE  9  10  LOCAL \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | |
| [ANNUAL MEASURABLE OUTCOMES](#Instructions_AU_AnnMeasOutcomes) | | | |
| [**EXPECTED**](#_Planned_Actions/Services_1) | | | **ACTUAL** |
| 1. 100% of COJUSD teachers will meet district, state and federal highly qualified criteria. **Metric:** CALPADS report 2. Increase the number of teachers who demonstrate the ability to provide rigorous high quality instruction aligned to the new State Standards (qualitative data) to all students. **Metric:** Actionable Feedback and Annual Staff Survey 3. Increase by 10% the number of parents who participate in school-home partnerships and engage in learning to support student achievement. **Metric:** Title 1 Survey and Parent Engagement Report 4. Provide a minimum of 2 days of professional learning each year to both classified and certificated staff on topics selected by staff and administration to support goals of the district. **Metric:** Calendar and Staff Surveys | | | 1. 95% of COJUSD teachers have met district, state and federal highly qualified criteria. 10 teachers (5%) are on a PIP or STSP credential. 2. All teachers receive feedback and coaching to improve their effectiveness in providing rigorous high quality instruction aligned to the new State Standards (qualitative data) to all students. 3. The number of parents who participate in school-home partnerships and engage in learning to support student achievement was increased by 9% in 2015-16 from 2014.15 4. 2 days of professional learning were provided to both classified and certificated staff on topics selected by staff and administration to support goals of the district. |

|  |  |  |  |
| --- | --- | --- | --- |
| [ACTIONS / SERVICES](#Instructions_AU_ActionsServices) | | | |
| 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  **Draft** | **1** | Provide necessary support to ensure highly qualified teachers.  **Pty Cell** | |
| [Actions/Services](#_Planned_Actions/Services_1) | | PLANNED  1. BTSA Program (2101)  2. BTSA Support Providers (2102) | ACTUAL  Services and expenditures were provided as planned to support new teachers  1. BTSA Program (2101)  2. BTSA Support Providers (2102) |
| Expenditures | | BUDGETED  LCFF S&C  1. 40,000 Salary & Benefits  2. 30,000 Services | ESTIMATED ACTUAL  LCFF S&C  1. 34,191 Salary & Benefits  2. 27,316 Services |

|  |  |  |  |
| --- | --- | --- | --- |
| Action  **Draft** | **2** | Provide ongoing training and professional learning to certificated and classified staff, including administration.  **Empty Cell** | |
| [Actions/Services](#_Planned_Actions/Services_1) | | PLANNED  3. Training and Professional Learning (2103)  4. Supplies and Services (2104) | ACTUAL  Services and expenditures were provided as planned to support professional growth. Supplies and services (#4) will be reduced in 2017-18 – outside consultants were not used to the extent planned.  3. Training and Professional Learning (2103)  4. Supplies and Services (2104) |
| Expenditures | | BUDGETED  LCFF S&C  3. 638,050 Salary & Benefits  4. 40,000 Supplies & Services | ESTIMATED ACTUAL  LCFF S&C  3. 788,998 Salary & Benefits  4. 2,500 Supplies & Services |

|  |  |  |  |
| --- | --- | --- | --- |
| Action  **Draft** | **3** | Provide professional learning support to build teacher capacity to teach to the new State Standards and increase student learning  **Empty Cell** | |
| [Actions/Services](#_Planned_Actions/Services_1) | | PLANNED  1. Maintain 5 Academic Coaches (2201) | ACTUAL  Services and expenditures were provided as planned to build teacher capacity to teacher to the new State Standards and increase student learning.  1. Maintain 5 Academic Coaches (2201) |
| Expenditures | | BUDGETED  LCFF S&C  1. 547,325 Salary & Benefits | ESTIMATED ACTUAL  LCFF S&C  1. 562,096 Salary & Benefits |

|  |  |  |  |
| --- | --- | --- | --- |
| Action  **Draft** | **4** | Provide categorical programs department staff to coordinate supplemental services, English Learner, and parent education programs to improve student learning.  **Empty Cell** | |
| [Actions/Services](#_Planned_Actions/Services_1) | | PLANNED  3. Support Staff salaries (2203) | ACTUAL  Services and expenditures were provided as planned to coordinate supplemental services, English Learner, and parent education programs to improve student learning.  3. Support Staff salaries (2203) |
| Expenditures | | BUDGETED  LCFF S&C  3. 144,782 Salary & Benefits | ESTIMATED ACTUAL  LCFF S&C  3. 159,629 Salary & Benefits |

|  |  |  |  |
| --- | --- | --- | --- |
| Action  **Draft** | **5** | Provide opportunities for meaningful parent education and training  **Empty Cell** | |
| [Actions/Services](#_Planned_Actions/Services_1) | | PLANNED  1. Parent Education program staff (2301)  2. Parent education materials (2302)  3. Family Education Center Family Literacy Project (2303) | ACTUAL  Services and expenditures were provided as planned to engage parents in the schools’ decision-making process, school events and training to enhance parenting and support of student learning.  1. Parent Education program staff (2301)  2. Parent education materials (2302)  3. Family Education Center Family Literacy Project (2303) |
| Expenditures | | BUDGETED  LCFF S&C  1. 71,000 Salary & Benefits  2. 5,000 Books & Supplies  3. 60,000 Services | ESTIMATED ACTUAL  LCFF S&C  1. 71,310 Salary & Benefits  2. 1,224 Books & Supplies  3. 60,000 Services |

|  |  |  |
| --- | --- | --- |
| **Goal 2** | [ANALYSIS](#Instructions_AU_Analysis)  Complete a copy of the following table for each of the LEA’s goals from the prior year LCAP. Duplicate the table as needed.  Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable. | |
| Describe the overall implementation of the actions/services to achieve the articulated goal. | | Actions, services, and expenditures were implemented as planned to support Goal 2. Providing professional learning and instructional coaching is critical to ensuring our workforce is always improving their practice. As the adults learn more, they are able to help the students learn more. |
| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. | | The goals have been met in almost every category. Ensuring teachers are highly skilled to deliver standards-based instruction in all content areas is an ongoing focus. Providing new teacher support and professional learning and instructional coaching support has resulted in continued growth in the number of students who meet district goals. |
| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. | | No material differences between budgeted expenditures and estimated actual expenditures |
| 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. | | One change has been made to increase actions and services:   * Two STEM Teacher/Instructional Coaches have been added to support the implementation of the Next Generation Science Standards and provide students with extended learning in science and engineering. (Action/service 2202) |

|  |  |  |  |
| --- | --- | --- | --- |
| **Goal 3** | **Create efficient and effective systems that are innovative, accountable and proactive to support 21st century learning** | | |
| State and/or Local Priorities Addressed by this goal: | | STATE  1  2  3  4  5  6  7  8  COE  9  10  LOCAL \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | |
| [ANNUAL MEASURABLE OUTCOMES](#Instructions_AU_AnnMeasOutcomes) | | | |
| [**EXPECTED**](#_Planned_Actions/Services_1) | | | **ACTUAL** |
| 1. The district will improve the capacity of the infrastructure as compared to previous years. **Metric:** IT Report 2. The district will show evidence of annual replacements of outdated technology, upgraded services, new devices and or new software. **Metric:** IT Report 3. The district will enhance and expand school facilities. **Metric:** Facilities Report | | | 1. New Cisco switches were purchased to upgrade infrastructure from 1 GB to 10GB capacity. 2. Inventory shows the purchase of headphones, projectors, laptops, and printers to replace or expand technology for students. 3. The new science wing is in progress at OHS. |

|  |  |  |  |
| --- | --- | --- | --- |
| [ACTIONS / SERVICES](#Instructions_AU_ActionsServices) | | | |
| 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  **Draft** | **1** | Provide instructional and operational technology for all students. Maintain and support technology systems to ensure students and employees access to effective technology to support the District’s goals. | |
| [Actions/Services](#_Planned_Actions/Services_1) | | PLANNED  1. Maintain 3 Tech Support (3101)  2. Enhance and/or replace technology (3102)  3. Technology Site Allocations (3103) | ACTUAL  Services and expenditures were provided as planned.  1. Maintain 3 Tech Support (3101)  2. Enhance and/or replace technology (3102)  3. Technology Site Allocations (3103) |
| Expenditures | | BUDGETED  LCFF S&C  1. 224,801 Salary & Benefits  2. 400,000 Capital Outlay  3. 57,000 Moveable Equipment | ESTIMATED ACTUAL  LCFF S&C  1. 229,943 Salary & Benefits  2. 400,000 Capital Outlay  3. 57,000 Moveable Equipment |

|  |  |  |  |
| --- | --- | --- | --- |
| Action  **Draft** | **2** | Provide adequate facilities as per Williams Settlement and enhance facilities to support 21st century learning.  **Empty Cell** | |
| [Actions/Services](#_Planned_Actions/Services_1) | | PLANNED  4. Maintain 5 additional custodians to maintain, clean and sanitize learning facilities (3104)  5. Provide facility repairs per Williams Settlement (3105)  6. Maintain Site Supplies for improvements (3106)  7. Equipment to maintain fields & facilities (3107)  9. Upgrade and maintain facilities (3109) | ACTUAL  Services and expenditures were provided as planned with an adjustment due to salary increases.  4. Maintain 5 additional custodians to maintain, clean and sanitize learning facilities (3104)  5. Provide facility repairs per Williams Settlement (3105)  6. Maintain Site Supplies for improvements (3106)  7. Equipment to maintain fields & facilities (3107)  9. Upgrade and maintain facilities (3109) |
| Expenditures | | BUDGETED  LCFF S&C  4. 207,355 Salary & Benefits  5. 165,000 Services  6. 61,517 Supplies  7. 70,000 Capital Outlay  9. 2,485,278 Capital Outlay | ESTIMATED ACTUAL  LCFF S&C  4. 212,887 Salary & Benefits  5. 165,000 Services  6. 61,517 Supplies  7. 70,000 Capital Outlay  9. 4,445,311 Capital Outlay |

|  |  |  |  |
| --- | --- | --- | --- |
| Action  **Draft** | **3** | Support student well-being by providing adequate water resources (District Wellness Policy)  **Empty Cell** | |
| [Actions/Services](#_Planned_Actions/Services_1) | | PLANNED  8. Provide additional hydration stations (3108) | ACTUAL  Remaining hydration stations were installed. This action will be retired.  8. Provide additional hydration stations (3108) |
| Expenditures | | BUDGETED  LCFF S&C  8. 15,000 Capital Outlay | ESTIMATED ACTUAL  LCFF S&C  8. 5,230 Capital Outlay |

|  |  |  |  |
| --- | --- | --- | --- |
| Action  **Draft** | **4** | Support the implementation of technology for learning and the collection and analysis of student achievement data.  **Empty Cell** | |
| [Actions/Services](#_Planned_Actions/Services_1) | | PLANNED  1. Maintain Data Specialist (3401) | ACTUAL  Services and expenditures were provided as planned.  1. Maintain Data Specialist (3401) |
| Expenditures | | BUDGETED  LCFF S&C  1. 44,181 Salary & Benefits | ESTIMATED ACTUAL  LCFF S&C  1. 47,313 Salary & Benefits |

|  |  |  |  |
| --- | --- | --- | --- |
| Action  **Draft** | **5** | Provide additional support staff to enable English learners to achieve English proficiency (progress monitoring and reclassification).  **Empty Cell** | |
| [Actions/Services](#_Planned_Actions/Services_1) | | PLANNED  2. Maintain English learner clerk (3402) | ACTUAL  Services and expenditures were provided as planned.  2. Maintain English learner clerk (3402) |
| Expenditures | | BUDGETED  LCFF S&C  1. 24,827 Salary & Benefits | ESTIMATED ACTUAL  LCFF S&C  1. 26,874 Salary & Benefits |

|  |  |  |  |
| --- | --- | --- | --- |
| Action  **Draft** | **6** | Provide additional funding to enhance district/parent communication and engage parents in decision-making, including parents of unduplicated count students, and parents of students with exceptional needs. | |
| [Actions/Services](#_Planned_Actions/Services_1) | | PLANNED  1. Printing and mailing (3301) | ACTUAL  Services and expenditures were provided as planned. Quarterly newsletters are distributed to parents in English and Spanish.  1. Printing and mailing (3301) |
| Expenditures | | BUDGETED  LCFF S&C  1. 30,000 | ESTIMATED ACTUAL  LCFF S&C  1. 20,000 |

|  |  |  |
| --- | --- | --- |
| **Goal 3** | [ANALYSIS](#Instructions_AU_Analysis)  Complete a copy of the following table for each of the LEA’s goals from the prior year LCAP. Duplicate the table as needed.  Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable. | |
| Describe the overall implementation of the actions/services to achieve the articulated goal. | | Actions, services, and expenditures were implemented as planned to support Goal 3. Providing the technology students needs to engage in 21st century learning and supporting the infrastructure is an ongoing commitment. In addition, ensuring that our facilities are safe, well-maintained, and classrooms reflect 21st century expectations for learning is a top priority. |
| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. | | The district continues to stay ahead of the demands placed upon the network with the purchase of additional devices for student learning. Technology support is provided in a timely manner and equipment is monitored and replaced or upgraded as needed. The district has been able to maintain and support technology systems to ensure students and employees access to effective technology to support the District’s goals. |
| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. | | Budgeted and actual expenditures were made as planned, with the exception of item 3109 – upgrade and maintain facilities. The carryover from previous years was transferred to this action item and spent in 2016-17 to build the new science classrooms on the Orosi High School campus, which will be completed in the fall of 2017. |
| Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP. | | The goal and services remain the same for the new LCAP year with the exception of an additional allocation to upgrade student Chromebooks; some chromebooks are entering their 5th and 6th year of use and will need to be upgraded and replaced. (Action/services 3110) |

|  |  |
| --- | --- |
| [**Stakeholder Engagement**](#Instructions_SE_StakeholderEngagement) | |
| LCAP Year | 2017–18  2018–19  2019–20 |
| **Empty Cell** | |
| 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 Superintendent and District Administrators systematically worked through the entire school district and community to obtain LCAP Input. In September and October , the Superintendent announced dates for a series of Superintendent Input Forums. The Superintendent informed the community of these meetings by visiting community churches, phone calls and passing out flyers for the meetings.  Below are the dates for all meetings: (Meeting Title, Date, Location)   * Superintendents Forum Review/ Input 9/12/2016 Orosi High School * Superintendents Forum Review/ Input 9/1/2016 Alternative High Schools Lovell * Superintendents Forum Review/ Input 9/15/2016 El Monte Middle School * Superintendents Forum Review/ Input 9/6/2016 Cutler Elementary School * Superintendents Forum Review/ Input 9/20/2016 Palm Elementary School * Superintendents Forum Review/ Input 9/13/2016 Golden Valley Elementary School * COUTA Meeting LCAP Input 11/28/2016 District Office Board Room * CSEA Meeting- LCAP Input 11/16/2016 District Office Board Room * Student Forum for LCAP Input 11/10/2016 Orosi High School * Student Forum for LCAP Input 11/15/2016 El Monte Middle School * Mid-Year LCAP Review (Regular Board Meeting 1/12/2017 District Office Board Room * District/ Site Level LCAP Evaluation 1/27/2017 District Office Board Room * District Level LCAP Meeting 4/19/2017 Superintendent’s Office * Board Study Session LCAP Draft Review (Special Board Meeting) 4/20/2017 * Set Hearing Date for LCAP (Regular Board Meeting) 5/11/2017 * LCAP Draft Review with Admin (ATM) 5/9/2017 District Office Board Room * LCAP Draft Review with Parents/Students/Community 5/22/2017 District Office Board Room * LCAP Draft Review with COUTA and Classified Staff (CSEA) 5/24/2017 District Office Board Room   The Superintendent used a slide presentation describing LCFF, LCAP and the 2016-17 LCAP content. The slide presentation is posted on the website for the community to access. The slide presentation provides data for each of the State Priorities and provides parents with information on how the 2016-17 LCAP funds are being spent for each State Priority. Stakeholders were asked to provide input for each of the State Priorities as they were being reviewed in the power point.  Students were visited at the middle school and high school. Students were asked for input over several meetings. A cross section of the student population provided input for the LCAP. English as a Second Language classes were also visited and provided with the LCAP information and invited to provide input.  This same process was conducted with the District􀂶s two bargaining units. Both CSEA and COUTA members attended an after school meeting to give input for the 2016-17 LCAP. Members provided written feedback.  The Board of Trustees were provided an Input Work Study Session. The information powerpoint was presented and input was obtained from Trustees. (see chart of dates) District administrators and site administrators assisted in providing Stakeholders with input meetings. School site principals provided additional LCAP Input presentations to School Site Councils and to ELAC Committees. Directors provided LCAP Input meetings for special population groups, such as, Special Education Parents.   * PALM ELEMENTARY: LCAP Feedback: December 13, 2016, LCAP Draft review: June 7, 2017 * CUTLER ELEMENTARY: LCAP Review: December 15, 2016, LCAP Draft review: June 1, 2017 * EL MONTE MIDDLE SCHOOL: Review and Revised: January 18, 2017, LCAP Draft review: June 6, 2017 * GOLDEN VALLEY ELEMENTARY: Review Input LCAP: Dec. 9, 2016, LCAP Draft review: May 31, 2017 * OROSI HIGH SCHOOL: Review & Advise LCAP Input: December 13, 2017, LCAP Draft review: May 23, 2017 * ALTERNATIVE EDUCATION: LCAP Review: September 1, 2016, LCAP Draft review: May 23, 2017   Service clubs were informed of the LCAP and invited to provide input. CONNECT, the District service collaborative committee was asked to provide input as well. The District Advisory Committee and the District English Language Advisory Committee held input meetings. Parents were informed of the LCFF and LCAP. The information slide presentation was presented and each state priority was reviewed with great detail. Parents analyzed current data for each State Priority and discussed what is already being provided at the schools and what is needed. These Advisory Committees provided input.  DAC/DELAC: LCAP Mid-Year Review: December 12, 2016, Input Review: January 31, 2017, LCAP Draft Review: May 18, 2017  The District and site administrators reviewed district data and the current status of the District. Each of the state priorities were thoroughly discussed and District and Site Administration input for LCAP was gathered on January 19, 2016, January 27, 2017, and February 3, 2017.  Input data for all meetings was typed and posted on the District website. All input provided electronically or in meetings was also posted on the  District website. After all input was gathered, it was prioritized by the District and site administrators along with the District Advisory Committee. Goals were outlined and fine-tuned through the months of February and March. Actions were determined and the draft LCAP was developed. | |
| IMPACT ON LCAP AND ANNUAL UPDATE | |
| How did these consultations impact the LCAP for the upcoming year? | |
| The far majority of the actions, services, and budgets were implemented as planned for the year and data indicate that the impact is very positive. Our focus remains the same. The actions and services will remain consistent for the next year with a few changes.  In reviewing the input and student data, the recommendation of providing additional learning time for 4th and 5th grade students was considered. With a new State Science test to be implemented over the next several years, providing additional instructional time in STEM became a priority. Additional staff and funding was allocated in the 2017-18 plan to extend the school day for all 4th and 5th grade students by 40 minutes each day. One Elementary P.E. Teacher, 3 P.E. Technicians, and 2 STEM Teacher/Instructional Coaches were added to the LCAP. All 4th/5th grade Teachers will have their preparation period scheduled during the instructional day and students will be excused to another teacher for either physical education or STEM classes. The elementary teacher will also be responsible for coordinating the elementary intramural program to enhance health, fitness, and friendly competition.  Minor revisions to budget allocations for actions and services were made based on the previous year’s spending. Site library funds will be shifted to classroom library funding based on feedback from the elementary sites. Adjustments to transportation costs for Career-Technical Education programs were made to provide additional transportation due to increased enrollment.  The need to provide additional social-emotional support to students in alternative education programs was shared and adjustments to services will be made in the upcoming year. The LCAP continues to be refined to reflect the ongoing needs of our students and the input from all stakeholders. | |

[**Goals, Actions, & Services**](#Instructions_GAS)

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA’s goals. Duplicate the table as needed.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | New  Modified  Unchanged | | | | | |
| **[Goal 1](#Instructions_GAS_Goal)** | **Achieve academic excellence and meet the needs of all students in a safe and supportive environment so that all students will be college and career ready and prepared to compete in a global economy.** | | | | | |
| **Empty Cell** | | | | | | |
| **Empty Cell** | | | | | | |
| [State and/or Local Priorities Addressed by this goal:](#Instructions_GAS_StateLocalPriorities) | | | STATE  1  2  3  4  5  6  7  8  COE  9  10  LOCAL \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | |
| [Identified Need](#Instructions_GAS_IdentifiedNeed) | | | After a careful review of local and state assessment data, it is evident that we are not yet at 100% of students performing at or above grade level in mathematics and English Language Arts. An achievement gap exists for at risk students, including English Learners, male students, Socioeconomic Disadvantaged (SED), and Students with Disabilities (SWD). Furthermore, all stakeholders agree that student learning is maximized when sufficient instructional materials are available, the learning environment is well-maintained, targeted intervention services are provided to close the achievement gap, and when all  students feel social-emotionally secure at school. In addition, in order for all of our students to be college and career ready (prepared to compete in a global economy), we must provide them with opportunities to experience the college world, prepare for careers, become academically and athletically competitive, and provide quality 21st century learning resources. | | | |
| [EXPECTED ANNUAL MEASURABLE OUTCOMES](#Instructions_GAS_ExpectedAnnMeasOutcomes) | | | | | | |
| Metrics/Indicators | | Baseline | | 2017-18 | 2018-19 | 2019-20 |
| 1. The percentage of students overall and in each significant subgroup (EL and SED) in English Language Arts (ELA) /Literacy Standards in Grades 3-8 will improve annually by a minimum rate of 3%, as determined by the Smarter Balanced Assessment (SBA). **Metric:** SBA Performance Level in ELA / Literacy | | 28% overall met or exceeded standards in 2016 (growth of 6 points from 2015)  8% of English learners met or exceeded standards in 2016 (growth of 6 points from 2015) | | 31% overall will meet or exceed standards in 2017  11% of English learners will meet or exceed standards in 2017 | 34% overall will meet or exceed standards in 2018  14% of English learners will meet or exceed standards in 2018 | 37% overall will meet or exceed standards in 2019  17% of English learners will meet or exceed standards in 2019 |
| 1. The percentage of students meeting Mathematics (Math) proficiency in Gr 3-8 as measured by the Smarter Balanced Assessment (SBA) with increase by a minimum rate of 3%. **Metric:** SBA in Math | | 26% overall met or exceeded standards in 2016 (growth of 9 points from 2015)  12% of English learners met or exceeded standards in 2016 (growth of 7 points from 2015) | | 29% overall will meet or exceed standards in 2017  15% of English learners will meet or exceed standards in 2017 | 32% overall will meet or exceed standards in 2018  18% of English learners will meet or exceed standards in 2018 | 35% overall will meet or exceed standards in 2019  21% of English learners will meet or exceed standards in 2019 |
| 1. 100% of students in the school district have sufficient access to the standards-aligned instructional materials. **Metric:** School Accountability Report Cards (SARC) | | 100% of students have sufficient access to the standards aligned instructional materials | | 100% of students have sufficient access to the standards aligned instructional materials | 100% of students have sufficient access to the standards aligned instructional materials | 100% of students have sufficient access to the standards aligned instructional materials |
| 1. The percentage of students in Grade 11 who will demonstrate college readiness in ELA and Mathematics, as measured by the Early Assessment Program, will increase by 3% annually. **Metric**: SBA in ELA and Math | | 8% of 11th grade students scored **exempt** and 25% scored **conditional** in ELA in 2016. (33% total)  1% score **exempt** and 11% scored **conditional** in Mathematics in 2016 (12% total) | | 36% of 11th grade students will score exempt or conditional in ELA in 2017.  15% of 11th grade students will score exempt or conditional in Mathematics in 2017. | 39% of 11th grade students will score exempt or conditional in ELA in 2018.  18% of 11th grade students will score exempt or conditional in Mathematics in 2018 | 42% of 11th grade students will score exempt or conditional in ELA in 2019  21% of 11th grade students will score exempt or conditional in Mathematics in 2019 |
| 1. 62% or more of English learners will demonstrate at least one year of progress annually toward English fluency. This metric will increase by 3% annually. **Metric:** California School Dashboard | | 65% of students made progress on the English Progress Indicator (change of 3.7 on the Spring 2017 Dashboard report) | | 68% of students will make progress on the English Progress Indicator (Spring 2018 Dashboard report) | 71% of students will make progress on the English Progress Indicator (Spring 2019 Dashboard report) | 75% of students will make progress on the English Progress Indicator (Spring 2020 Dashboard report) |
| 1. 50% of long-term English Learners will demonstrate proficiency on the state English proficiency test. This metric will increase by 3% annually. **Metric:** CELDT and ELPAC | | 47% of long-term English learners demonstrated English proficiency on the CELT test in 2017. | | 50% of long-term English learners will demonstrate English proficiency on the ELPAC test in 2018. | 53% of long-term English learners will demonstrate English proficiency on the ELPAC test in 2019. | 56% of long-term English learners will demonstrate English proficiency on the ELPAC test in 2020. |
| 1. 3% more English Learners will be reclassified using the COJUSD Reclassification Process. **Metric:** Data-Quest Reclassification Rate. | | 185 students were reclassified in 2016-17 (11% of English Learners with a previous score) | | 14% of English learners with a previous score will be reclassified as fluent English Proficient in 2018. | 17% of English learners with a previous score will be reclassified as fluent English Proficient in 2019. | 20% of English learners with a previous score will be reclassified as fluent English Proficient in 2020. |
| 1. 5% more unduplicated pupils and those in significant subgroups will have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework **Metric:** OHS Guidance Annual Report and CALPADS | | 39% of graduates completed UC/CSU requirements in 2015-16.  50 students were CTE Completers in 2015-16. | | 42% of graduates will complete UC/CSU requirements in 2016-17.  70 students will be CTE Completers in 2016-17. | 45% of graduates will complete UC/CSU requirements in 2017-18.  95 students will be CTE Completers in 2017-18. | 48% of graduates will complete UC/CSU requirements in 2018-19.  115 students will be CTE Completers in 2018-19. |
| 1. The overall percentage of students who have passed at least one advanced placement (AP) examination with a score of 3 or higher will increase annually by 5%. **Metric:** AP Exam | | 24% of students passed at least one AP exam with a score of 3 or higher in 2016. | | 27% of students passed at least one AP exam with a score of 3 or higher in 2017. | 30% of students passed at least one AP exam with a score of 3 or higher in 2017. | 33% of students passed at least one AP exam with a score of 3 or higher in 2017. |
| 1. There will be an annual increase of 7% of students, including English Learners meeting 2nd Grade Level Reading Proficiency. **Metric:** Local Fountas & Pinnell Benchmark Assessment System (BAS) | | 65% of all students met 2nd grade level reading proficiency and 52% of English learners met 2nd grade level reading proficiency in 2017. | | 72% of students will meet 2nd grade level reading proficiency and 59% of English learners in 2018. | 79% of students will meet 2nd grade level reading proficiency, and 66% of English learners in 2019 | 86% of students will meet 2nd grade level reading proficiency, and 73% of English learners in 2020 |
| 1. The number of middle and high school boys who are suspended will be reduced each year by at least 10%. **Metric:** Annual State Suspension Report. | | There were 2,587 Discipline records for males in 2014-15 and 1,560 in 2015-16; a reduction of almost 40%. | | Reduce male suspension by 10% in 2018. | Reduce male suspension by 10% in 2019. | Reduce male suspension by 10% in 2020. |
| 1. At least 95% or more of all students and by significant subgroups in each graduating class will graduate. **Metric:** Graduation Cohort Report | | 86.9% of students graduated in 2015. Approximately 90% graduated in 2016 (final data is not yet available on the CDE website). . | | At least 95% or more of all students and by significant subgroups in each graduating class will graduate. | At least 95% or more of all students and by significant subgroups in each graduating class will graduate. | At least 95% or more of all students and by significant subgroups in each graduating class will graduate. |
| 1. Maintain a 0% dropout rate at middle school and reduce the high school dropout rate by 1%. **Metric**: Dropouts by grade Report – CDE | | The cohort dropout rate for 2014-15 was 9.7 as compared to 10.1 in 2013-14.  The Annual Adjust Grade 9-12 Dropout Rate for 2014-15 was 1.8%. There were no dropouts in middle school | | Maintain a 0% dropout rate at middle school and reduce the high school dropout rate by 1%. | Maintain a 0% dropout rate at middle school and reduce the high school dropout rate by 1%. | Maintain a 0% dropout rate at middle school and reduce the high school dropout rate by 1%. |
| 1. 100% of students will have the opportunity to complete a college and career unit annually and will engage in collegeand career activities, i.e. guest speakers, college visits, and industry study trips as determined by grade level activitygoal. **Metric:** Director of College and Career Annual Report | | 100% of students had the opportunity to complete a college and career unit and each grade level span conducted one college study trip. | | 100% of students will complete a college and career unit and each grade level span will conduct one college study trip. | 100% of students will complete a college and career unit and each grade level span will conduct one college study trip. | 100% of students will complete a college and career unit and each grade level span will conduct one college study trip. |
| 1. The percentage of the cohort of students in Grades 5, 7, 9 and 11 reporting School Connectedness bi-annually willincrease by 5% overall and by sub-group as self-identified in the survey. **Metric:** California Healthy Kids Survey(CHKS) | | The School Climate Report Card for the middle school showed a growth of 148 points in school climate (372 SCI score) and 81 points in the high school (365 SCI score). | | The School Climate Report Card Index will grow by 5% bi-annually | The School Climate Report Card Index will grow by 5% bi-annually | The School Climate Report Card Index will grow by 5% bi-annually |
| 16. The School Attendance Rates will grow annually to be 98% or greater. **Metric:** Annual P2 Attendance Report to theBoard | | The average attendance for 2015-16 was 97.27% for the 5 school sites compared to 97.19% in 2014-15. | | Maintain 98% attendance or greater | Maintain 98% attendance or greater | Maintain 98% attendance or greater |
| 17. The percentage of students who are chronically absent will be reduced each year by at least 1.5% each year | | The percent of students chronically absent was 9.4% in 2015-16 | | Reduce the percent of students chronically absent in 2016-17 to 7.9% | Reduce the percent of students chronically absent in 2017-18 to 6.4% | Reduce the percent of students chronically absent in 2018-19 to 4.9% |
| 18. 100% of school facilities are maintained in good repair. **Metric:** School Accountability Report Cards (SARC) | | 100% of school facilities are maintained in good repair. | | 100% of school facilities are maintained in good repair. | 100% of school facilities are maintained in good repair. | 100% of school facilities are maintained in good repair. |

|  |
| --- |
| [PLANNED ACTIONS / SERVICES](#Instructions_PAS) |
| 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** | | **Empty Cell** | |  | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| **OR** | | | | | | | | | | |
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| Continue to provide additional staff to support positive behavior on campus (PBIS) and to ensure students are  1. Maintain 6 Campus Security positions. (1101)  2. Maintain a second Assistant Principal at El Monte Middle School. (1102) | | | | | |  | | |  | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | 1. 319,603  Salary & Benefits  2. 134,108  Salary & Benefits | | | | Amount | | 1. 327,593  Salary & Benefits  2. 137,461  Salary & Benefits | Amount | 1. 333,5783  Salary & Benefits  2. 140,897  Salary & Benefits |
| Source | | LCFF S&C | | | | Source | | LCFF S&C | Source | LCFF S&C |
| Budget Reference | |  | | | | Budget Reference | |  | Budget Reference |  |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Action | **2** | | **Empty Cell** | | **ell** | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| **OR** | | | | | | | | | | |
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| Purchase supplemental instructional materials to ensure full implementation of the academic content and performance standards, including supplemental materials for English learners to gain academic content knowledge and English language proficiency.  1. Maintain site instructional budget allocations for materials & supplies. (1201)  2. Maintain additional funding for classroom library books to promote reading and literacy. (1202)  3. Purchase supplemental instructional materials aligned to New California Standards and Next Generation Science Standards (1203) | | | | | |  | | |  | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | 1. 126,214 Books & Supplies  2. 55,000 Books & Supplies  3. 100,000 Books & Supplies | | | | Amount | | 1. 126,214 Books & Supplies  2. 55,000 Books & Supplies  3. 100,000 Books & Supplies | Amount | 1. 126,214 Books & Supplies  2. 55,000 Books & Supplies  3. 100,000 Books & Supplies |
| Source | | LCFF S&C | | | | Source | | LCFF S&C | Source | LCFF S&C |
| Budget Reference | |  | | | | Budget Reference | |  | Budget Reference |  |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Action | **3** | | **Empty Cell** | | **mpty Cell** | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| **OR** | | | | | | | | | | |
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| Provide early learning support for children 0-5 years of age to enable them to enter school ready to learn, including our English learners.  4. Provide preschool for all (1 additional classroom) and expanded TK staffing (1 teacher) for students turning 5 in December and January of each school year to attend school from the start of the school year (1204) | | | | | |  | | |  | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | 4. 162,705 Salary & Benefits | | | | Amount | | 4. 166,773 Salary & Benefits | Amount | 4. 170,942 Salary & Benefits |
| Source | | LCFF S&C | | | | Source | | LCFF S&C | Source | LCFF S&C |
| Budget Reference | |  | | | | Budget Reference | |  | Budget Reference |  |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Action | **4** | | **Empty Cell** | | **Cell** | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| **OR** | | | | | | | | | | |
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| Provide interventions for students NOT YET AT STANDARD, including interventions for Low Income, English Learners, Unduplicated students, SWD, & Foster Youth  1. Maintain 3 Learning Directors to identify, coordinate, and provide services. (1401)  2. Intervention services (during and after school) (1402)  3. Intervention services (summer school) (1403)  4. Materials for interventions summer school (1404)  5. Continue two additional teachers at El Monte to support additional instructional time for Math and ELA at middle school (1405)  6. 1.5 teachers (Physical Education) at middle school to increase instructional day for interventions and enrichment in 6th grade (1406)  7. Transportation for students (1407). Maintain 1 additional custodian/bus driver. (1103)  8. Maintain 1 additional Resource Specialist Teacher at OHS (1408) | | | | | |  | | |  | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | 1. 350,799 Salary & Benefits  2. 355,000 Salary & Benefits  3. 150,000 Salary & Benefits  4. 3,500 Books & Supplies  5. 204,418 Salary & Benefits  6. 145,896 Salary & Benefits  7. 75,000 Services and 57,459  Salary & Benefits  8. 119,583 Salary & Benefits | | | | Amount | | 1. 359,569 Salary & Benefits  2. 355,000 Salary & Benefits  3. 150,000 Salary & Benefits  4. 3,500 Books & Supplies  5. 209,528 Salary & Benefits  6. 149,543 Salary & Benefits  7. 75,000 Services and 58,895  Salary & Benefits  8. 122,573 Salary & Benefits | Amount | 1. 368,559 Salary & Benefits  2. 355,000 Salary & Benefits  3. 150,000 Salary & Benefits  4. 3,500 Books & Supplies  5. 214,767 Salary & Benefits  6. 153,282 Salary & Benefits  7. 75,000 Services and 60,368  Salary & Benefits  8. 125,637 Salary & Benefits |
| Source | | LCFF S&C | | | | Source | | LCFF S&C | Source | LCFF S&C |
| Budget Reference | |  | | | | Budget Reference | |  | Budget Reference |  |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Action | **5** | | **Empty Cell** | | **pty Cell** | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| **OR** | | | | | | | | | | |
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| Provide access to library resources and promote reading. Provide individualized support to English learners to enable students to achieve standards  9. Maintain Elementary School Library Aides (1409)  10. Maintain Instructional Aides (1410)  11. Maintain Bilingual Instructional aides for ELs. (1411) | | | | | |  | | |  | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | 9. 126,116 Salary & Benefits  10. 35,037 Salary & Benefits  11. 141,254 Salary & Benefits | | | | Amount | | 9. 126,116 Salary & Benefits  10. 35,037 Salary & Benefits  11. 141,254 Salary & Benefits | Amount | 9. 126,116 Salary & Benefits  10. 35,037 Salary & Benefits  11. 141,254 Salary & Benefits |
| Source | | LCFF S&C | | | | Source | | LCFF S&C | Source | LCFF S&C |
| Budget Reference | |  | | | | Budget Reference | |  | Budget Reference |  |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Action | **6** | | **Empty Cell** | | **Empty Cell** | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| **OR** | | | | | | | | | | |
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| Provide college and career experiences for students to prepare them for a variety of post-secondary options  12. Maintain Director of College and Career Readiness and add Work-based Learning Facilitator(1412)  13. Instructional Materials for CTE and College and Career activities (1413)  14. Transportation Costs including 2 additional drivers for CTE (1414) | | | | | |  | | |  | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | 12. 223,525 Salary & Benefits  13. 80,000 Books & Supplies  14. 124,470 Services | | | | Amount | | 12. 229,113 Salary & Benefits  13. 80,000 Books & Supplies  14. 124,470 Services | Amount | 12. 234,841 Salary & Benefits  13. 80,000 Books & Supplies  14. 124,470 Services |
| Source | | LCFF S&C | | | | Source | | LCFF S&C | Source | LCFF S&C |
| Budget Reference | |  | | | | Budget Reference | |  | Budget Reference |  |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Action | **7** | | **Empty Cell** | | **ty Cell** | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| **OR** | | | | | | | | | | |
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| Provide individualized support to underachieving males and females to enable students to achieve standards and to reduce the dropout rate.  15. Elementary grades 4-5 program (Big Brothers/Big Sisters) (1415)  16.Secondary 6-12 program for Men’s Alliance (1416)  17.Provide support to students in alternative education to address barriers to achievement (1417) | | | | | |  | | |  | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | 15. 15,000 Contract  16. 16,000 Books & Supplies  17. 35,000 Services | | | | Amount | | 15. 15,000 Contract  16. 16,000 Books & Supplies  17. 35,000 Services | Amount | 15. 15,000 Contract  16. 16,000 Books & Supplies  17. 35,000 Services |
| Source | | LCFF S&C | | | | Source | | LCFF S&C | Source | LCFF S&C |
| Budget Reference | |  | | | | Budget Reference | |  | Budget Reference |  |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Action | **8** | | **Empty Cell** | | **ty Cell** | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| **OR** | | | | | | | | | | |
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| Provide intervention and acceleration services to students in K-2 that are reading below grade level  18. Continue 3 Reading Specialists/Intervention Teachers (1418) | | | | | |  | | |  | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | 18. 304,295 Salary & Benefits | | | | Amount | | 18. 311,902 Salary & Benefits | Amount | 18. 319,700 Salary & Benefits |
| Source | | LCFF S&C | | | | Source | | LCFF S&C | Source | LCFF S&C |
| Budget Reference | |  | | | | Budget Reference | |  | Budget Reference |  |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Action | **9** | | **Empty Cell** | | **Empty Cell** | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| **OR** | | | | | | | | | | |
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| Support measures to maintain or improve daily pupil attendance and promote positive behavior on campus  1. Responsibility Center Teacher (1501)  2. District Attendance Officer (1502)  3. School Resource Officer (1503) | | | | | |  | | |  | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | 1. 121,584 Salary & Benefits  2. 68,023 Salary & Benefits  3. 121,584 Salary & Benefits | | | | Amount | | 1. 124,624 Salary & Benefits  2. 69,724 Salary & Benefits  3. 124,624 Salary & Benefits | Amount | 1. 127,739 Salary & Benefits  2. 71,467 Salary & Benefits  3. 127,739 Salary & Benefits |
| Source | | LCFF S&C | | | | Source | | LCFF S&C | Source | LCFF S&C |
| Budget Reference | |  | | | | Budget Reference | |  | Budget Reference |  |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Action | **10** | | **Empty Cell** | | **pty Cell** | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| **OR** | | | | | | | | | | |
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| Provide social-emotional development, mental health, and health support so students are able to focus on learning  1. Maintain 2 Psychologists & 2 Intern Stipends (1601)  2. Maintain 3 Health Aides (1602)  3. Maintain 1 additional Speech Therapist (1603)  4. Maintain 3 Counselors (1604)  5. Add 3 elementary school counselors (1605) | | | | | |  | | |  | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | 1. 361,015 Salary & Benefits  2. 100,871 Salary & Benefits  3. 101,242 Salary & Benefits  4. 364,160 Salary & Benefits  5. 335,209 Salary & Benefits | | | | Amount | | 1. 370,040 Salary & Benefits  2. 103,393 Salary & Benefits  3. 103,773 Salary & Benefits  4. 373,264 Salary & Benefits  5. 343,589 Salary & Benefits | Amount | 1. 379,291 Salary & Benefits  2. 105,978 Salary & Benefits  3. 106,367 Salary & Benefits  4. 382,596 Salary & Benefits  5. 352,179 Salary & Benefits |
| Source | | LCFF S&C | | | | Source | | LCFF S&C | Source | LCFF S&C |
| Budget Reference | |  | | | | Budget Reference | |  | Budget Reference |  |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Action | **11** | | **Empty Cell** | | **pty Cell** | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| **OR** | | | | | | | | | | |
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| Provide a broad course of study that expands visual and performing arts access to all students  1. Maintain Choir Teacher (1701)  2. Choir Supplies (1702)  3. Music equipment, materials and supplies (1703)  4. Maintain hours for current accompanist at 5.5 and add 3 percussion technician stipend for band (1704) | | | | | |  | | |  | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | 1. 78,665 Salary & Benefits  2. 15,000 Supplies  3. 48,000 Supplies  4. 44,361 Salary & Benefits | | | | Amount | | 1. 80,632 Salary & Benefits  2. 15,000 Supplies  3. 48,000 Supplies  4. 45,470 Salary & Benefits | Amount | 1. 82,647 Salary & Benefits  2. 15,000 Supplies  3. 48,000 Supplies  4. 46,607 Salary & Benefits |
| Source | | LCFF S&C | | | | Source | | LCFF S&C | Source | LCFF S&C |
| Budget Reference | |  | | | | Budget Reference | |  | Budget Reference |  |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Action | **12** | | **Empty Cell** | | **mpty Cell** | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| **OR** | | | | | | | | | | |
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| Provide enrichment for students identified as Gifted and Talented (GATE)  5. Auxiliary hours and stipend for GATE program (1705)  6. Materials and supplies (1706) | | | | | |  | | |  | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | 5. 15,000 Salary & Benefits  6. 15,000 Supplies | | | | Amount | | 5. 15,000 Salary & Benefits  6. 15,000 Supplies | Amount | 5. 15,000 Salary & Benefits  6. 15,000 Supplies |
| Source | | LCFF S&C | | | | Source | | LCFF S&C | Source | LCFF S&C |
| Budget Reference | |  | | | | Budget Reference | |  | Budget Reference |  |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Action | **13** | | **Empty Cell** | | **ell** | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| **OR** | | | | | | | | | | |
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| Provide opportunities for co-curricular programs to enhance health, fitness, and athletic/academic competitiveness  1. 1 Elementary P.E. Teacher and 3 P.E. Technicians to expand 4th and 5th grade school day (1801)  2. Maintain athletic program support to build quality (1802)  3. Maintain Elementary intramural sports program (1803)  4. Academic competitions and registrations (1804)  5. Prof Dev. for Athletic Dept.(1805) | | | | | |  | | |  | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | 1. 133,888 Salary & Benefits  2. 79,523 Supplies & Services  3. 61,000 Supplies & Services  4. 55,000 Salary & Benefits & Services  5. 5,000 Services | | | | Amount | | 1. 137,235 Salary & Benefits  2. 79,523 Supplies & Services  3. 61,000 Supplies & Services  4. 55,000 Salary & Benefits & Services  5. 5,000 Services | Amount | 1. 140,666 Salary & Benefits  2. 79,523 Supplies & Services  3. 61,000 Supplies & Services  4. 55,000 Salary & Benefits & Services  5. 5,000 Services |
| Source | | LCFF S & C | | | | Source | | LCFF S & C | Source | LCFF S & C |
| Budget Reference | |  | | | | Budget Reference | |  | Budget Reference |  |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Action | **14** | | **Empty Cell** | | **E** **ty Cell** | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| **OR** | | | | | | | | | | |
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| Provide additional support to Family Education Services to ensure parents and students have the support needed to overcome obstacles to fully participate in school.  6. Provide bilingual clerk at Family Education Center (1806) | | | | | |  | | |  | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | 6. 35,399 Salary & Benefits | | | | Amount | | 6. 36,284 Salary & Benefits | Amount | 6. 37,191 Salary & Benefits |
| Source | | LCFF S&C | | | | Source | | LCFF S&C | Source | LCFF S&C |
| Budget Reference | |  | | | | Budget Reference | |  | Budget Reference |  |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  | New  Modified  Unchanged | | | | | | |
| [**Goal 2**](#Instructions_GAS_Goal) | **Build human capacity by investing in training, coaching, and setting expectations for students, parents, staff and the Board to support student achievement.** | | | | | | |
| **Empty Cell** | | | | | | | |
| **Empty Cell** | | | | | | | |
| [State and/or Local Priorities Addressed by this goal:](#Instructions_GAS_StateLocalPriorities) | | | STATE  1  2  3  4  5  6  7  8  COE  9  10  LOCAL \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | |
| [Identified Need](#Instructions_GAS_IdentifiedNeed) | | | * A review of credentials shows close to 100% of COJUSD teachers meet district, state and federal highly qualified criteria. There is a need to continue to provide the required support to ensure all teachers are highly qualified (195/206 teachers have full credential) * Qualitative data (written and enacted curriculum, classroom visits, teacher and administrator surveys) reveal that implementation of the new State standards is progressing. There is a need to continue to provide ongoing quality professional learning and support with a focus on English Learners and Students with Disabilities to ensure that rigorous, differentiated instruction is provided in every classroom. 100% of teachers need ongoing professional learning experiences and support to fully implement new State Standards (Common Core and Next Generation Science Standards). * Classified staff need ongoing professional development to meet the needs of parents and students, and to provide highly effective and efficient support systems * Parent engagement is a critical component of student success. Parent education programs need to be provided to continue to build the home-school partnership and engage parents in learning how to better support their child’s achievement in school. | | | | |
| [EXPECTED ANNUAL MEASURABLE OUTCOMES](#Instructions_GAS_ExpectedAnnMeasOutcomes) | | | | | | | |
| Metrics/Indicators | | Baseline | | 2017-18 | 2018-19 | 2019-20 | |
| 1. 100% of COJUSD teachers will meet district, state and federal highly qualified criteria. **Metric:** CALPADS report | | 95% of current teachers are fully credentialed | | 95% of current teachers are fully credentialed | 95% of current teachers are fully credentialed | 95% of current teachers are fully credentialed | |
| 2. Increase the number of teachers who demonstrate the ability to provide rigorous high quality instruction aligned to the new State Standards (qualitative data) to all students. **Metric:** Actionable Feedback and Annual Staff Survey | | 100% of teachers received feedback and support to improve effectiveness in providing rigorous high quality instruction aligned to the new State Standards | | 100% of teachers received feedback and support to improve effectiveness in providing rigorous high quality instruction aligned to the new State Standards | 100% of teachers received feedback and support to improve effectiveness in providing rigorous high quality instruction aligned to the new State Standards | 100% of teachers received feedback and support to improve effectiveness in providing rigorous high quality instruction aligned to the new State Standards | |
| 3. Increase by 10% the number of parents who participate in school-home partnerships and engage in learning to support student achievement. **Metric:** Title 1 Survey and Parent Engagement Report | | 4,825 parents participated in a parent training opportunity in 2015-16; an increase of 9% from 2014-15 | | Increase by 10% the number of parents who participate in parent training opportunities in 2016-17 | Increase by 10% the number of parents who participate in parent training opportunities in 2017-18 | Increase by 10% the number of parents who participate in parent training opportunities in 2018-19 | |
| 4. Provide a minimum of 2 days of professional learning each year to both classified and certificated staff on topics selected by staff and administration to support goals of the district. **Metric:** Calendar and Staff Surveys | | An additional two days of professional learning was provided to classified and certificated staff in 2016-17 | | Two days of professional learning will be provided to classified and certificated staff in 2017-18 | Two days of professional learning will be provided to classified and certificated staff in 2018-19 | Two days of professional learning will be provided to classified and certificated staff in 2019-20 | |
| [PLANNED ACTIONS / SERVICES](#Instructions_PAS) | | | | | | |
| 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** | | **Empty Cell** | | **Empty Cell** | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| **OR** | | | | | | | | | | |
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| Provide support to teachers through mentoring to ensure highly qualified teachers  1. Teacher Induction (formerly BTSA) Program (2101)  2. Teacher Induction Mentors ( formerly BTSA Support Providers) (2102) | | | | | |  | | |  | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | 1. 40,000 Salary & Benefits  2. 30,000 Services | | | | Amount | | 1. 40,000 Salary & Benefits  2. 30,000 Services | Amount | 1. 40,000 Salary & Benefits  2. 30,000 Services |
| Source | | LCFF S&C | | | | Source | | LCFF S&C | Source | LCFF S&C |
| Budget Reference | |  | | | | Budget Reference | |  | Budget Reference |  |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Action | **2** | | **Empty Cell** | | **E** | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| **OR** | | | | | | | | | | |
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| Provide ongoing training and professional learning to all staff (certificated, classified, and management) to improve efficacy in meeting the needs of all of our students and maintaining exemplary schools and programs.  3. Training and Professional Learning (2103)  4. Supplies and Services (2104) | | | | | |  | | |  | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | 3. 769,747 Salary & Benefits  4. 15,000 Supplies & Services | | | | Amount | | 3. 788,991 Salary & Benefits  4. 15,000 Supplies & Services | Amount | 3. 808,715 Salary & Benefits  4. 15,000 Supplies & Services |
| Source | | LCFF S&C | | | | Source | | LCFF S&C | Source | LCFF S&C |
| Budget Reference | |  | | | | Budget Reference | |  | Budget Reference |  |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Action | **3** | | **Empty Cell** | | **pty Cell** | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| **OR** | | | | | | | | | | |
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| Provide professional learning and instructional coaching support to build teacher capacity to teach to the new State Standards and increase student learning, including English learners and Students with Disabilities.  1. Maintain 5 Instructional Coach FTEs (2201)  2. Add 2 STEM Teacher/Instructional Coaches to extend 4th/5th grade (2202) | | | | | |  | | |  | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | 1. 573,340 Salary & Benefits  2. 158,487 Salary & Benefits | | | | Amount | | 1. 587,674 Salary & Benefits  2. 162,449 Salary & Benefits | Amount | 1. 602,365 Salary & Benefits  2. 166,510 Salary & Benefits |
| Source | | LCFF S&C | | | | Source | | LCFF S&C | Source | LCFF S&C |
| Budget Reference | |  | | | | Budget Reference | |  | Budget Reference |  |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Action | **4** | | **Empty Cell** | | **Empty Cell** | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| **OR** | | | | | | | | | | |
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| Provide categorical programs department staff to coordinate supplemental services, English Learner, and parent education programs to improve student learning  3. Support Staff salaries (2203) | | | | | |  | | |  | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | 3. 161,093 Salary & Benefits | | | | Amount | | 3. 165,120 Salary & Benefits | Amount | 3. 161,093 Salary & Benefits |
| Source | | LCFF S&C | | | | Source | | LCFF S&C | Source | LCFF S&C |
| Budget Reference | |  | | | | Budget Reference | |  | Budget Reference |  |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Action | **5** | | **Empty Cell** | | **Empty Cell** | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| **OR** | | | | | | | | | | |
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| Provide opportunities for meaningful parent education and training, including parents of English learners and students with disabilities.  1. Parent Education program staff (2301)  2. Parent education materials (2302)  3. Family Education Center Family Literacy Project (2303) | | | | | |  | | |  | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | 1. 71,000 Salary & Benefits  2. 5,000 Books & Supplies  3. 60,000 Services | | | | Amount | | 1. 71,000 Salary & Benefits  2. 5,000 Books & Supplies  3. 60,000 Services | Amount | 1. 71,000 Salary & Benefits  2. 5,000 Books & Supplies  3. 60,000 Services |
| Source | | LCFF S&C | | | | Source | | LCFF S&C | Source | LCFF S&C |
| Budget Reference | |  | | | | Budget Reference | |  | Budget Reference |  |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  | New  Modified  Unchanged | | | | | | |
| [**Goal 3**](#Instructions_GAS_Goal) | **Create efficient and effective systems that are innovative, accountable and proactive to support 21st century learning** | | | | | | |
| [State and/or Local Priorities Addressed by this goal:](#Instructions_GAS_StateLocalPriorities) | | STATE  1  2  3  4  5  6  7  8  COE  9  10  LOCAL \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | |
| [Identified Need](#Instructions_GAS_IdentifiedNeed) | | * Outdated technology must be replaced on a yearly basis. Student learning is maximized when the technology and its infrastructure can support full scale use and when digital tools/programs are upgraded to ensure efficient and effective practices in managing student data and supporting student learning. * There is a need to provide additional support to create efficient and effective systems of data management for all and additional services to monitor the progress of English learners more effectively. * Facilities must be upgraded to ensure students have 21st century learning environments. | | | | | |
| [EXPECTED ANNUAL MEASURABLE OUTCOMES](#Instructions_GAS_ExpectedAnnMeasOutcomes) | | | | | | | |
| Metrics/Indicators | | | Baseline | 2017-18 | 2018-19 | 2019-20 | |
| The district will improve the capacity of the infrastructure as compared to previous years. **Metric:** IT Report | | | New Cisco switches purchased to upgrade infrastructure from 1 GB to 10 GB capacity | New Dell servers will replace soon to be outdated Dell/HP servers | Fiber cabling, Cisco access points, and wall drops will be purchased/installed | Continue newer access points and wall drops will be purchased and installed | |
| The district will show evidence of annual replacements of outdated technology, upgraded services, new devices and or new software. **Metric:** IT Report | | | 3 smartboards, 11 projectors, 46 hard drives, headphones and other replacement parts purchased | Ongoing replacement of outdated technology and upgraded services | Ongoing replacement of outdated technology and upgraded services | Ongoing replacement of outdated technology and upgraded services | |
| The district will enhance and expand school facilities. **Metric:** Facilities Inspection Tool (FIT) | | | Outdated Science facilities and no outdoor track for team events. | 8 new science rooms and remodeled 5 classrooms for teachers/student use | New track and stadium area | Student athletic areas and walking track and sports complex | |
| [PLANNED ACTIONS / SERVICES](#Instructions_PAS) | | | | | | |
| 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** | | **Empty Cell** | | **mpty Cell** | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| **OR** | | | | | | | | | | |
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| Provide instructional and operational technology for all students. Maintain and support technology systems to ensure students and employees access to effective technology to support the District’s goals.  1. Maintain 3 Tech Support (3101)  2. Enhance and/or replace technology (3102)  3. Technology Site Allocations (3103)  10. Student Technology upgrades (3110) | | | | | |  | | |  | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | 1. 235,692 Salary & Benefits  2. 400,000 Capital Outlay  3. 57,000 Non-capitalized Equipment  10. 100,000 Non-capitalized Equipment | | | | Amount | | 1. 235,692 Salary & Benefits  2. 400,000 Capital Outlay  3. 57,000 Moveable Equipment  10. 100,000 Moveable Equipment | Amount | 1. 235,692 Salary & Benefits  2. 400,000 Capital Outlay  3. 57,000 Moveable Equipment  10. 100,000 Moveable Equipment |
| Source | | LCFF S&C | | | | Source | | LCFF S&C | Source | LCFF S&C |
| Budget Reference | |  | | | | Budget Reference | |  | Budget Reference |  |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Action | **2** | | **Empty Cell** | | **ell** | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| **OR** | | | | | | | | | | |
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| Continue to provide adequate facilities as per Williams Settlement and continue to enhance facilities to support 21st century learning  4. Maintain 5 additional custodians to maintain, clean and sanitize learning facilities (3104)  5. Provide facility repairs per Williams Settlement (3105)  6. Maintain Site Supplies for improvements (3106)  7. Equipment to maintain fields & facilities (3107)  9. Upgrade and maintain facilities (3109) | | | | | |  | | |  | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | 4. 218,209 Salary & Benefits  5. 165,000 Services  6. 30,000 Supplies  7. 25,000 Capital Outlay  9. 4,208,188 Capital Outlay | | | | Amount | | 4. 223,664 Salary & Benefits  5. 165,000 Services  6. 30,000 Supplies  7. 25,000 Capital Outlay  9. 4,089,655 Capital Outlay | Amount | 4. 229,256 Salary & Benefits  5. 165,000 Services  6. 30,000 Supplies  7. 25,000 Capital Outlay  9. 4,203,217 Capital Outlay |
| Source | | LCFF S&C | | | | Source | | LCFF S&C | Source | LCFF S&C |
| Budget Reference | |  | | | | Budget Reference | |  | Budget Reference |  |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Action | **3** | | **Empty Cell** | | **mpty Cell** | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| **OR** | | | | | | | | | | |
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| Support the implementation of technology for learning and the collection and analysis of student achievement data.  1. Maintain Data Specialist (Clerk II) (3401) | | | | | |  | | |  | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | 1. 25,538 Salary & Benefits | | | | Amount | | 1. 26,176 Salary & Benefits | Amount | 1. 26,831 Salary & Benefits |
| Source | | LCFF S&C | | | | Source | | LCFF S&C | Source | LCFF S&C |
| Budget Reference | |  | | | | Budget Reference | |  | Budget Reference |  |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Action | **4** | | **Empty Cell** | | **mpty Cell** | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| **OR** | | | | | | | | | | |
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| Provide additional support staff to enable English learners to achieve English proficiency (progress monitoring and reclassification)  2. Maintain English learner clerk (3402) | | | | | |  | | |  | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | 1. 27,546 Salary & Benefits | | | | Amount | | 1. 28,235 Salary & Benefits | Amount | 1. 28,941 Salary & Benefits |
| Source | | LCFF S&C | | | | Source | | LCFF S&C | Source | LCFF S&C |
| Budget Reference | |  | | | | Budget Reference | |  | Budget Reference |  |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Action | **5** | | **Empty Cell** | | **mpty Cell** | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| **OR** | | | | | | | | | | |
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| Provide additional funding to enhance district/parent communication and engage parents in decision-making, including parents of unduplicated count students, and parents of students with special needs  1. Printing and mailing (3301) | | | | | |  | | |  | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | 1. 30,000 | | | | Amount | | 30,000 | Amount | 30,000 |
| Source | | LCFF S&C | | | | Source | | LCFF S&C | Source | LCFF S&C |
| Budget Reference | |  | | | | Budget Reference | |  | Budget Reference |  |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| [**Demonstration of Increased or Improved Services for Unduplicated Pupils**](#Instructions_DemIncreasedImproved) | | | | |
| LCAP Year | 2017–18  2018–19  2019–20 | | | |
|  | | | | |
| [Estimated Supplemental and Concentration Grant Funds:](#Instructions_DII_EstSCFunds) | | $ 13,025,356 | [Percentage to Increase or Improve Services:](#Instructions_DII_PercentIncImprServices" \o "Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a). Consistent with the requirements of 5 CCR 15496...) | 42.5 % |
| Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.  Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#Instructions_DemIncreasedImproved)). | | | | |
| Goal 1: The actions and services that are being funded and provided LEA-wide expand services to unduplicated students to enable them to meet district goals. All students who are not-yet meeting district achievement goals are provided with additional support both during the school day, after school, and during the summer months (additional certificated and classified staff and additional hours for intervention). The progress of every student is monitored and appropriate interventions are assigned; English learners and students with disabilities, in particular are provided additional time, support, and scaffolds to ensure they make progress in meeting the state standards. Through the addition of CTE courses, VAPA courses, sports program, and college and career readiness activities our students are able to compete with students from other districts and be competitive as evidenced by the numerous awards and recognitions. Additional counselors provide the social-emotional support needed to address barriers to student success in schools as well as additional administrators and teachers.  Goal 2: Teachers are provided with additional days of professional learning and job-embedded support through instructional coaching to increase their effectiveness in teaching our students. Classified staff is provided with additional days of professional learning to increase their productivity and support to our schools, students and families.  Goal 3: Additional materials and supplies are funded through the LCAP to give our students the opportunity for 21st century learning. Without the upgrades to our infrastructure and the purchase of devices, our students would not have the same resources as other students in more wealthier communities. In order to support science and engineering education, the district has allocated resources to build a new science facility on the high school campus. | | | | |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| [**Demonstration of Increased or Improved Services for Unduplicated Pupils**](#Instructions_DemIncreasedImproved) | | | | |
| LCAP Year | 2017–18  2018–19  2019–20 | | | |
|  | | | | |
| [Estimated Supplemental and Concentration Grant Funds:](#Instructions_DII_EstSCFunds) | | $ 13,135,835 | [Percentage to Increase or Improve Services:](#Instructions_DII_PercentIncImprServices) | 41.55 % |
| 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](#Instructions_DemIncreasedImproved)). | | | | |
| Goal 1: The actions and services that are being funded and provided LEA-wide expand services to unduplicated students to enable them to meet district goals. All students who are not-yet meeting district achievement goals are provided with additional support both during the school day, after school, and during the summer months (additional certificated and classified staff and additional hours for intervention). The progress of every student is monitored and appropriate interventions are assigned; English learners and students with disabilities, in particular are provided additional time, support, and scaffolds to ensure they make progress in meeting the state standards. Through the addition of CTE courses, VAPA courses, sports program, and college and career readiness activities our students are able to compete with students from other districts and be competitive as evidenced by the numerous awards and recognitions. Additional counselors provide the social-emotional support needed to address barriers to student success in schools as well as additional administrators and teachers.  Goal 2: Teachers are provided with additional days of professional learning and job-embedded support through instructional coaching to increase their effectiveness in teaching our students. Classified staff is provided with additional days of professional learning to increase their productivity and support to our schools, students and families.  Goal 3: Additional materials and supplies are funded through the LCAP to give our students the opportunity for 21st century learning. Without the upgrades to our infrastructure and the purchase of devices, our students would not have the same resources as other students in more wealthier communities. In order to support science and engineering education, the district has allocated resources to build a new science facility on the high school campus. | | | | |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| [**Demonstration of Increased or Improved Services for Unduplicated Pupils**](#Instructions_DemIncreasedImproved) | | | | |
| LCAP Year | 2017–18  2018–19  2019–20 | | | |
|  | | | | |
| [Estimated Supplemental and Concentration Grant Funds:](#Instructions_DII_EstSCFunds) | | $ 13,337,383 | [Percentage to Increase or Improve Services:](#Instructions_DII_PercentIncImprServices) | 40.95 % |
| 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](#Instructions_DemIncreasedImproved)). | | | | |
| Goal 1: The actions and services that are being funded and provided LEA-wide expand services to unduplicated students to enable them to meet district goals. All students who are not-yet meeting district achievement goals are provided with additional support both during the school day, after school, and during the summer months (additional certificated and classified staff and additional hours for intervention). The progress of every student is monitored and appropriate interventions are assigned; English learners and students with disabilities, in particular are provided additional time, support, and scaffolds to ensure they make progress in meeting the state standards. Through the addition of CTE courses, VAPA courses, sports program, and college and career readiness activities our students are able to compete with students from other districts and be competitive as evidenced by the numerous awards and recognitions. Additional counselors provide the social-emotional support needed to address barriers to student success in schools as well as additional administrators and teachers.  Goal 2: Teachers are provided with additional days of professional learning and job-embedded support through instructional coaching to increase their effectiveness in teaching our students. Classified staff is provided with additional days of professional learning to increase their productivity and support to our schools, students and families.  Goal 3: Additional materials and supplies are funded through the LCAP to give our students the opportunity for 21st century learning. Without the upgrades to our infrastructure and the purchase of devices, our students would not have the same resources as other students in wealthier communities. In order to support science and engineering education, the district has allocated resources to build a new science facility on the high school campus. | | | | |

**Local Control and Accountability Plan and Annual Update Template Instructions**

**[Addendum](#Check3)**

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

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

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

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

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

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

**Instructions: Linked Table of Contents**

[Plan Summary](#Instructions_PlanSummary)

[Annual Update](#Instructions_AU)

[Stakeholder Engagement](#Instructions_SE_StakeholderEngagement)

[Goals, Actions, and Services](#Instructions_GAS)

[Planned Actions/Services](#Instructions_PAS)

[Demonstration of Increased or Improved Services for Unduplicated Students](#Instructions_DemIncreasedImproved)

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

**[Plan Summary](#DOC_PlanSummary)**

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

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

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

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

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

**[Budget Summary](#DOC_BudgetSummary)**

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

* **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA’s total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* *(*[*http://www.cde.ca.gov/fg/ac/sa/*](http://www.cde.ca.gov/fg/ac/sa/)*)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
* **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
* **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
* **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

**[Annual Update](#DOC_AU)**

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

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

**[Annual Measurable Outcomes](#DOC_AU_AnnualMeasOutcomes)**

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

**[Actions/Services](#DOC_AU_ActionsServices)**

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

[**Analysis**](#DOC_AU_Analysis)

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

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

**[Stakeholder Engagement](#DOC_SE_StakeholderEngagement)**

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

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

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

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

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

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

**[Goals, Actions, and Services](#DOC_GAS)**

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

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

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

**New, Modified, Unchanged**

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

[**Goal**](#DOC_GAS_Goal)

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

**[Related State and/or Local Priorities](#DOC_GAS_StateLocalPriorities)**

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

**[Identified Need](#DOC_GAS_IdentifiedNeed)**

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

**[Expected Annual Measurable Outcomes](#DOC_GAS_ExpectedAnnMeasOutcomes)**

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

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

**[Planned Actions/Services](#DOC_PAS)**

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

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

**[Students to be Served](#DOC_PAS_StudentsToBeServed)**

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

**[Location(s)](#DOC_PAS_Locations)**

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

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

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

**[Students to be Served](#Doc_PAS_IIS_StutobeServed)**

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

**[Scope of Service](#DOC_PAS_IIS_ScopeServices)**

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

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

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

**[Location(s)](#DOC_PAS_IIS_Locations)**

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

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

**[Actions/Services](#DOC_PAS_ActionsServices)**

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

**New/Modified/Unchanged:**

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

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

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

**[Budgeted Expenditures](#DOC_PAS_BudgetedExpenditures)**

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

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

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

**[Demonstration of Increased or Improved Services for Unduplicated Students](#DOC_DemonstrationIncreaseImprove)**

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

**[Estimated Supplemental and Concentration Grant Funds](#DOC_EstSCFunds)**

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

**[Percentage to Increase or Improve Services](#DOC_PercentageIncreaseImprove)**

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

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

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

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

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

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

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

[**State Priorities**](#Instructions_GAS_StateLocalPriorities)

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

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

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

1. The implementation of state board adopted academic content and performance standards for all students, which are:
   1. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
   2. Mathematics – CCSS for Mathematics
   3. English Language Development (ELD)
   4. Career Technical Education
   5. Health Education Content Standards
   6. History-Social Science
   7. Model School Library Standards
   8. Physical Education Model Content Standards
   9. Next Generation Science Standards
   10. Visual and Performing Arts
   11. World Language; and
2. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

**Priority 3: Parental Involvement** addresses:

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

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

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

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

1. School attendance rates;
2. Chronic absenteeism rates;
3. Middle school dropout rates;
4. High school dropout rates; and
5. High school graduation rates;

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

1. Pupil suspension rates;
2. Pupil expulsion rates; and
3. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

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

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

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

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

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

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

**Local Priorities** address:

1. Local priority goals; and
2. Methods for measuring progress toward local goals.

[**APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS**](#Check3)

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

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

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

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

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

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

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

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

(2) The total number of cohort members.

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

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

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

(2) The total number of cohort members.

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

(e) “Suspension rate” shall be calculated as follows:

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

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

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

(f) “Expulsion rate” shall be calculated as follows:

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

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

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

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

[**APPENDIX B:** **GUIDING QUESTIONS**](#Check3)

**Guiding Questions: Annual Review and Analysis**

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?

2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?

3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?

4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?

5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?

6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

**Guiding Questions: Stakeholder Engagement**

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?

2) How have stakeholders been included in the LEA’s process in a timely manner to allow for engagement in the development of the LCAP?

3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?

4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA’s engagement processes?

5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupilsidentified in *EC* Section 42238.01?

6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

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

**Guiding Questions: Goals, Actions, and Services**

1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”: Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?

2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”: Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?

3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement”: Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?

4) What are the LEA’s goal(s) to address any locally-identified priorities?

5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?

6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA’s goals for all pupils?

7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?

8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?

9) What information was considered/reviewed for individual school sites?

10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?

11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?

12) How do these actions/services link to identified goals and expected measurable outcomes?

13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA’s budget?

*Prepared by the California Department of Education, October 2016*