

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2018-19

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name

Cutler-Orosi Joint Unified

Contact Name and Title

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2017-20 Plan Summary

The Story

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 community 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 as evidenced by the Fall 2017 Dashboard Report:

ELA: The district current status is LOW (Yellow) and the change level INCREASED with a growth of 6.4 points overall (+15.8 points last year). Our English Learners increased by 4.3 points overall (+16 points last year) as well.

MATH: The district current status is LOW (Yellow) and the change level is INCREASED with a growth of 8.2 points overall (17.6 points last year). Our English Learners increased by 7.5 points overall (+16.1 points last year) over as well.

GRADUATION: The district graduation rate INCREASED SIGNIFICANTLY by 5.9 points to an overall of 92.6% (BLUE – status = HIGH).

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 refine our alignment of standards, curriculum, instruction, and assessment to ensure we have a high performing system.

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

From Fall 2017 Dashboard:

Suspension Rate:

STATUS: 5.7% High, CHANGE: Maintained (+0.1%)

4 out of 8 subgroups fell into the ORANGE status with 3 groups in the RED status: Foster Youth, Students With Disabilities, and White

FY and SWD suspensions increased significantly

English Learner Progress:

STATUS: District Orange, CHANGE: Declined 7.3 from the previous year.

4/5 sites decreased

OHS Declined significantly (orange)

ELA and MATH

Students With Disabilities: Very Low (RED) performance in ELA and declined by 9.5 from previous year.

In Mathematics, Very Low (RED) performance and maintained with a slight increase of 1.4 points.

The Students With Disabilities group failed to improve the second year in a row resulting in a finding of “Not Met for Two or More Years” rating for Suspensions and Academic Performance.

The district has already taken measures to address these areas: 1) Implementation of Alternatives to Suspensions. A team of district and site level administrators worked on a plan to provide alternatives to out of school suspension including: attending a series of counseling sessions to learn alternative behaviors, performing community service, and assigning in school suspension. During our mid-year (January 2018) review of data, out of school suspensions have significantly been reduced for all student groups, in particular Students with Disabilities.

To improve English Learner Progress, additional professional learning has been provided to teachers and administrators K-12 on Integrated and Designated English Language Development (ELD) with the support of Tulare County Office of Education. A team of administrators and instructional coaches has attended ELPAC training opportunities to ensure instruction is aligned with the new language assessment and has been working with teachers to plan lessons and refine instruction. Individual Language Plans have been implemented in 2017-18 and completed for every English Learner who has been in school for

6 or more years. Parent meetings and teacher action plans are a component of the plan. In addition, in 2018-19 a Director of English Learner Services will be designated to coordinate EL services to ensure annual growth is made.

To improve ELA and Math Performance of Students with Disabilities, the Director of Student Services has worked with each principal to look at the performance of each student and adjustments have been made in curriculum and instruction to ensure maximum and appropriate rigor. Professional learning opportunities have been provided to RSP teachers regarding IEP goals and elevating the rigor and expectations. At the middle school, administrators are working with the Director of Student Services to explore models of service delivery and will make recommendations for the 2018-19 school year. The RSP teachers at the middle school are being included in coaching cycles and in grade level collaboration more frequently.

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 ELA and 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.

Cutler School: SWD Declined Significantly (-21.9) points in ELA, but increased in Math.

El Monte Middle School: DWD Declined (-5.2) in ELA, but increased in Math

Palm School: SWD Declined (-6) in ELA,

Students With Disabilities performed at the VERY LOW level across the district in both ELA and Math. The Director of Special Services has worked with principals and RSP Teachers/Case Managers to identify the areas for improvement. IEP goals are being reviewed to make sure that stretch goals are being incorporated into the plans. The district is working with the Tulare County Office of Education to identify areas for professional growth and training needs to ensure goals result in academic achievement growth. Instructional Coaches are working with the Resource Specialist Teachers and core teachers to analyze individual students’ strengths and areas of growth, identifying target standards and instructional strategies to ensure each student makes yearly growth. Progress monitoring data is being analyzed to ensure students are making progress and appropriate interventions are being implemented.

With the exception of the Filipino student group, the Suspension rate declined 1 performance level for all other student groups (From Yellow to Orange). The district and school site teams have examined the discipline data carefully and have disaggregated the data to determine causes and evaluate consequences. PBIS will continue to be fully implemented in all schools. In addition, alternatives to suspensions have been developed to provide students with counseling to change behavior patterns. Data will be monitored on a weekly basis to ensure suspension rates are reduced. So far (January 2018) the suspension rate for 2017-18 has declined significantly from 2016-17.

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.

Increased or Improved Services

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

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$59,431,197
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$ 16,141,677 (includes \$2,881,417 carryover)

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.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$ 47,060,254

Annual Update

LCAP Year Reviewed: 2017-18

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 Priorities: 1, 2, 4, 5, 6, 7, 8

Local Priorities:

Annual Measurable Outcomes

Expected

The percentage of students overall and in each significant subgroup (English Learners and SWD) in English Language Arts (ELA) /Literacy Standards in Grades 3-8 will improve annually by a minimum rate of 3% (31% overall and 11% EL) , as determined by the Smarter Balanced Assessment (SBA). Metric: SBA Performance Level in ELA / Literacy

Actual

ELA: 33% overall met or exceeded standards in 2017 (growth of 5 points from 2016). 7% of English learners met or exceeded standards in 2017 (decline of -1 points from 2016)

Expected

The percentage of students overall and in each significant subgroup (EL and SWD) in Mathematics Standards in Grades 3-8 will improve annually by a minimum rate of 3% (29% overall and 15% EL), as determined by the Smarter Balanced Assessment (SBA). Metric: SBA Performance Level in Math

100% of students in the school district have sufficient access to the standards-aligned instructional materials. Metric: School Accountability Report Cards (SARC)

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 (36% ELA and 15% Math) . Metric: SBA in ELA and Math

68% 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: Status and Change Report –CDE School Dashboard

50% of long-term English learners will demonstrate English Language proficiency on the state English proficiency test.. Metric: CELDT and ELPAC.

Actual

Mathematics: 28% overall met or exceeded standards in 2017 (growth of 2 points from 2016). 10% of English learners met or exceeded standards in 2017 (decline of -2 points from 2016).

100% of students have sufficient access to the standards-aligned instructional materials.

38% of 11th grade students scored Exempt or Conditional in ELA in 2017 (an increase of 5 points from 2016) and 12% in Mathematics (no change from 2016)

71% of English learners made progress. (Status and Change Report: California School Dashboard)

37% of long-term English learners (5 or more years in U.S) scored proficient on the CELDT in 2016-17.

Expected

3% more English Learners will be reclassified using the COJUSD Reclassification Process. Metric: Data-Quest Reclassification Rate.

42% of 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. 70 students will be CTE Completers. Metric: OHS Guidance Plan and Annual Report

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% (27% of students). Metric: AP Exam

72% or more students will meet 2nd Grade Level Reading Proficiency with specific subgroups growing 7% (59% of English Learners) more than the prior year achievement. Metric: Local Fountas & Pinnell Benchmark Assessment System (BAS)

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.

Actual

185 students were reclassified in 2016-17 (9.5% of English Learners). 224 students were reclassified in 2017-18 - 11% of English Learners.

38.6% of student completed the a-g requirements in 2016-17 (an increase of 3.9% points from 2014-15). 109 students were CTE completers in 2016-17.

16% of students passed an AP exam with a score of 3 or better in 2017 (a decrease of 8% points from 2016). However 429 exams were taken, an increase of 155 students.

65% of students met 2nd grade level reading proficiency in 2017 and 59% of English Learners.

408 Males were suspended in 2016-17 as compared to 433 in 2015-16; a 6% decrease.

Expected

At least 95% or more of all students and by significant subgroups in each graduating class will graduate. Metric: Graduation Cohort Report

Maintain a 0% dropout rate at middle school and reduce the high school dropout rate by 1%. Metric: Dropouts by grade Report – CDE

100% of students will have the opportunity to complete a college and career unit annually and will engage in college and career activities, i.e. guest speakers, college visits, and industry study trips as determined by grade level activity goal. Metric: Director of College and Career Annual Report

The percentage of the cohort of students in Grades 5, 7, 9 and 11 reporting School Connectedness bi-annually will increase by 5% overall and by sub-group as self-identified in the survey. Metric: California Healthy Kids Survey (CHKS)

The School Attendance Rates will grow annually to be 98% or greater. Metric: Annual P2 Attendance Report to the Board

The percent of students with chronic absenteeism will remain below 6%. Metric : Chronic Absenteeism Report.

Actual

90.4% of students graduated in 2016; an increase of 3.5% points from 2015.

The cohort dropout rate for 2015-16 was 7.4 as compared to 9.7 in 2014-15. The Annual Adjust Grade 9-12 Dropout Rate for 2015-16 was 1.4%. There were no dropouts in middle school.

100% of students had the opportunity to complete a college and career unit and each grade level span conducted one college study trip.

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 average attendance for 2016-17 was 96.8% for the 5 school sites compared to 97.27% in 2015-16.

The percent of students with chronic absenteeism in 2016-17 was 8.5%, a decrease of .9 percentage points.

Expected

Student expulsion rates will remain below 2013-14 number of 8 students. Metric: CDE Data Quest

Student suspension rates will DECLINE or DECLINE SIGNIFICANTLY as measure on the Five-By-Five Placement Report: Metric: Dashboard and 5x5 Report

100% of school facilities are maintained in good repair. Metric: School Accountability Report Cards (SARC)

Actual

The number of students expelled in 2016-17 was 1.

The Fall 2017 Dashboard showed: .Maintained (+.1%)

100% of school facilities received a good status report in August 2017.

Actions/Services

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

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Continue to provide additional staff to support positive behavior on campus (PBIS) and to ensure students are learning in a safe environment and engaged in school.

1. Maintain 6 Campus Security positions. (1101)
2. Maintain a second Assistant Principal at El Monte Middle School. - (1102)

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)

LCFF S&C

1. 319,603 Salary & Benefits
2. 134,108 Salary & Benefits

LCFF S&C

1. 306,582 Salary & Benefits
2. 138,090 Salary & Benefits

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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 library books to promote reading and literacy. (1202)
3. Purchase supplemental instructional materials aligned to New California Standards and Next Generation Science Standards (1203)

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)

LCFF S&C

1. 126,214 Books & Supplies
2. 55,000 Books & Supplies
3. 100,000 Books & Supplies

LCFF S&C

1. 128,341 Books & Supplies
2. 55,526 Books & Supplies
3. 100,000 Books & Supplies

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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)

Services and expenditures were provided as planned. One additional classroom of TK was provided for students turning 5 in December and January (32 students) and an additional 38 slots for preschool were funded.

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)

LCFF S&C
4. 162,705 Salary & Benefits

LCFF S&C
4. 164,171 Salary & Benefits

Action 4

Planned Actions/Services

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.

1. Maintain 3 Learning Directors to identify, coordinate,

Actual Actions/Services

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)

Budgeted Expenditures

LCFF S&C
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

Estimated Actual Expenditures

LCFF S&C
1. 355,402 Salary & Benefits
2. 355,000 Salary & Benefits
3. 150,000 Salary & Benefits (pending)
4. 3,500 Books & Supplies
5. 158,430 Salary & Benefits
6. 150,890 Salary & Benefits
7. 75,000 Services and 60,866

Planned Actions/Services

- 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)

Actual Actions/Services

- 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

- 8. 119,583 Salary & Benefits

Estimated Actual Expenditures

- Salary & Benefits
- 8. 121,236 Salary & Benefits

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide access to library resources and promote reading. Provide individualized support to English learners to enable students to achieve standards.
 9. Maintain Library Aides (1409)
 10. Maintain Instructional Aides (1410)
 11. Maintain Bilingual Instructional aides for Els. (1411)

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 Elementary School Library Aides (1409)
 10. Maintain Instructional Aides (1410)
 11. Maintain Bilingual Instructional aides for Els. (1411)

LCFF S&C
 9. 126,116 Salary & Benefits
 10. 35,037 Salary & Benefits
 11. 141,254 Salary & Benefits

LCFF S&C
 9. 122,023 Salary & Benefits
 10. 35,037 Salary & Benefits
 11. 180,586 Salary & Benefits

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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)

Services and expenditures were provided as planned to provide college and career experiences for students. The over expenditure in item 1412 includes additional salary and benefits for a department secretary which was added.

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)

LCFF S&C

12. 223,525 Salary & Benefits

13. 80,000 Books & Supplies

14. 124,470 Services, Salary & Benefits

LCFF S&C

12. 296,980 Salary & Benefits

13. 95,083 Books & Supplies

14. 69,016 Services, Salary & Benefits

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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 & materials (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)

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

- LCFF S&C
- 15. 15,000 Contract
 - 16. 16,000 Books & Supplies
 - 17. 35,000 Services

- LCFF S&C
- 15. 30,000 Contract
 - 16. 9,522 Books & Supplies
 - 17. 35,000 Services

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide intervention and acceleration services to any and all students in K-2 that are reading below grade level
 18. Continue 3 Reading Specialists/Intervention Teachers (1418)

Services and expenditures were provided as planned with 2 of the sites. The position was not filled when the teacher at Palm School took a regular classroom assignment. 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. All three positions will be filled for the 2018-19 school year.

LCFF S&C
 18. 304,295 Salary & Benefits

LCFF S&C
 18. 315,015 Salary & Benefits

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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)

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)

LCFF S&C

1. 121,584 Salary & Benefits
2. 68,023 Salary & Benefits
3. 121,584 Salary & Benefits

LCFF S&C

1. 123,765 Salary & Benefits
2. 69,848 Salary & Benefits
3. 104,675 Salary & Benefits

Action 10

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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)

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)

LCFF S&C

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

LCFF S&C

1. 280,079 Salary & Benefits
2. 89,940 Salary & Benefits
3. 122,945 Salary & Benefits
4. 377,846 Salary & Benefits
5. 340,801 Salary & Benefits

Action 11

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide a broad course of study that expands visual and performing arts access

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)

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 and add 3 percussion technician stipend for band (1704)

LCFF S&C

1. 78,665 Salary & Benefits
2. 15,000 Supplies
3. 48,000 Supplies
4. 44,361 Salary & Benefits

LCFF S&C

1. 73,246 Salary & Benefits
2. 7,025 Supplies
3. 48,000 Supplies
4. 45,318 Salary & Benefits

Action 12

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide enrichment for students identified as Gifted and Talented (GATE)
5. Auxiliary hours and stipend for GATE program (1705)
6. Materials and supplies (1706)

Services and expenditures were provided as planned to enrich the GATE program for students in grades 3-5. Additional instructional materials were not purchased this year; however, will be next year.
5. Auxiliary hours and stipend for GATE program (1705)
6. Materials and supplies (1706)

LCFF S&C
5. 15,000 Salary & Benefits
6. 15,000 Supplies

LCFF S&C
5. 15,000 Salary & Benefits
6. 304 Supplies

Action 13

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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 a quality program(1802)
3. Maintain Elementary intramural sports program (1803)
4. Academic competitions and registrations (1804)
5. Prof Dev. For Athletic Dept. (1805)

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.

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 a quality program (1802)
3. Maintain Elementary intramural sports program (1803)
4. Academic competitions and registrations (1804)
5. Prof Dev. For Athletic Dept. (1805)

LCFF S & C

1. 133,888 Salary & Benefits
2. 79,523 Supplies & Services
3. 61,000 Supplies & Services
4. 55,000 Salary & Benefits
5. 5,000 Services

LCFF S & C

1. 150,000 Salary & Benefits
2. 83,196 Supplies & Services
3. 75,000 Supplies & Services
4. 60,000 Salary & Benefits
5. 5,000 Services

Action 14

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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)

Services were provided as planned.
6. Provide bilingual clerk at Family Education Center (1806)

LCFF S&C
6. 35,399 Salary & Benefits

LCFF S&C
6. 28,778 Salary & Benefits

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

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 not been met in every category:

ELA: Overall - exceeded goal by 2 points. Did not meet goal for English Learners

Mathematics: Overall - missed the goal by 1 point. Did not meet the goal for English Learners

Grade 11: Exceeded ELA goal by 2 points, Did not meet the goal for Math

English Learners and Proficiency: Met goal (exceeded by 3 points)

Long-Term English Learners: Did not meet goal

Reclassification: Increased the percent of ELs being reclassified by 1.5 points.

A-G, and AP Pass rates: Did not meet goals

Second grade reading levels: Did not meet goal

Suspension Rates: Males decreased; overall maintained (+.1%)

The increase in services has helped address barriers to student success and college, career, and community readiness. Continued focus on addressing the barriers to student achievement 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, notes were made in the sections where there were some differences.

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 the overall goal. Students have been showing steady growth in meeting most of the outcomes and goals. Additional services added for the 2018-19 school year to increase outcomes are as follows:

- Action 1101: Campus Security - as a results of input from site and board members, we are adding an additional campus security position at the middle school to support a positive school environment.
- Action 1104: School Safety Measures - to include drug detection canine services at the middle and high school to promote drug free campuses. Will help address suspension rates.
- Action 1501: Responsibility Center - as a result of input regarding middle school student behavior, we are adding an additional teacher for a full-time alternative to suspension center. There will be one center at the high school and one at the middle school.
- Action 1601: Add Lead School Psychologist to support socio-emotional health of students. This will bring total school psychologists to 3 in the district to provide for increasing student mental health needs. Will help address suspension rates.
- Action 1602: Add 1 additional LVN to support health services needs of students in the district. This would bring total to 2 LVNs.
- Action 1805: Add supplemental policy to district insurance plan to cover all students participating in sports and other school-related activities. Some parents do not have adequate coverage. This action will ensure all parents have adequate coverage for possible injury at school.
- Action 1806: Due to a shift in priorities, funds from action 2303 will be shifted to 1806 to provide an Outreach Aid to coordinate school referrals to community resources at the Family Education Center

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 Priorities: 1, 2, 3

Local Priorities:

Annual Measurable Outcomes

Expected

95% of COJUSD teachers will meet district, state and federal highly qualified criteria. Metric: CALPADS report

100% of teachers will 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

Actual

95% of COJUSD teachers have met district, state and federal highly qualified criteria. 10 teachers (5%) are on a PIP or STSP credential.

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.

Expected

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

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

Actual

The number of parents who participated in school-home partnerships and engage in learning to support student achievement remained the same in 2016-17 as compared to 2015-16

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

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

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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)

Services and expenditures were provided as planned to support new teachers. It was anticipated that we would need to provide stipends for additional mentors, but were able to provide the support within our existing mentor pool.

1. Teacher Induction (formerly BTSA) Program (2101)
2. Teacher Induction Mentors (formerly BTSA Support Providers) (2102)

LCFF S&C

1. 40,000 Salary & Benefits
2. 30,000 Services

LCFF S&C

- 1.43,000 Salary & Benefits
2. 5,000 Services

Action 2

Planned Actions/Services

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)

Actual Actions/Services

Services and expenditures were provided as planned to support professional growth. Every employee was provided with 2 days of professional learning.

3. Training and Professional Learning (2103)
4. Supplies and Services (2104)

Budgeted Expenditures

LCFF S&C

3. 769,747 Salary & Benefits
4. 15,000 Supplies & Services

Estimated Actual Expenditures

LCFF S&C

3. 777,372 Salary & Benefits
4. 15,000 Supplies & Services

Action 3

Planned Actions/Services

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)

Actual Actions/Services

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 Instructional Coach FTEs (2201)
2. Add 2 STEM teacher/Instructional coaches to extend 4th/5th grade (2202)

Budgeted Expenditures

LCFF S&C

1. 573,340 Salary & Benefits
2. 158,487 Salary & Benefits

Estimated Actual Expenditures

LCFF S&C

1. 575,745 Salary & Benefits
2. 251,242 Salary & Benefits

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide categorical programs department staff to coordinate supplemental services, English Learner, and parent education programs to improve student learning, including parents of Students with Disabilities.
3. Support Staff salaries (2203)

Services and expenditures were provided as planned to coordinate supplemental services, English Learner, and parent education programs to improve student learning, including parents of Students with Disabilities.
3. Support Staff salaries (2203)

LCFF S&C
3. 161,093 Salary & Benefits

LCFF S&C
3. 165,120 Salary & Benefits

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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)

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)

This will be the last year of this project due to a change in grant funding. It will be replaced with an Outreach Aid to coordinate school referrals to community agencies.

LCFF S&C

1. 71,000 Salary & Benefits
2. 5,000 Books & Supplies
3. 60,000 Services

LCFF S&C

1. 55,000 Salary & Benefits
2. 550 Books & Supplies
3. 50,000 Services

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

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. A new instructional coaching model was implemented in 2017-18 to double the number of teachers serving in an instructional coaching capacity (up to 50% of their day). These coaches have been able to support more teachers in coaching cycles to improve learning. 100% of administrators, certificated and classified staff have engaged in the equivalent of 2 additional days of professional learning to improve student outcomes and work efficiency. Our Parent education program participation fell short of the 10% increase due to some change in how we track attendance, but each site offered a range of opportunities for parent engagement.

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.

Two modifications has been made for 2018-19 to the actions and services:

- During the 2017-18 school year, we had 2 STEM Teacher/Coaches providing the instruction to students along with the Technology Integration Coach

as a result of the increase to the 4th and 5th grade students' school day (added 40 minutes). The 2 STEM Teacher/Coaches will be moving grade levels in 2018-19 to continue coaching teachers in a different capacity. It was decided that the positions will be replaced with three STEM Teachers only (instead of coaches). They will be providing STEM instruction to students in the 4th and 5th grades under the director of the Technology Integration Coach. (Action/service 2202)

- Due to a shift in priorities the Family Education Center will be shifting services; instead of the Family Literacy Project, these funds will be used to hire an Outreach Aid to coordinate school referrals to community agencies. Moved funds from 2303 to 1806.

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 Priorities: 1, 5, 6

Local Priorities:

Annual Measurable Outcomes

Expected

The district will improve the capacity of the infrastructure as compared to previous years. New Dell servers will replace soon to be outdated Dell/HP servers. Metric: IT Report

The district will show evidence of annual replacements of outdated technology, upgraded services, new devices and or new software. Metric: IT Report

Actual

New Dell servers were purchased to replace outdated ones.

Inventory shows the purchase of headphones, projectors, laptops, and printers to replace or expand technology for students.

Expected

The district will enhance and expand school facilities. 8 new science rooms and remodeled 5 classrooms for teachers/student use will be completed. Metric: Facilities Report

Actual

The new science wing was completed for the opening of the 2017-18 school year at OHS and old science wing remodeled.

Actions/Services

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

Action 1

Planned Actions/Services

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)

Actual Actions/Services

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)
10. Student Technology Upgrades (3110)

Budgeted Expenditures

LCFF S&C

1. 235,692 Salary & Benefits
2. 400,000 Capital Outlay
3. 57,000 Moveable Equipment
10. 100,000 Non-capitalized Equipment

Estimated Actual Expenditures

LCFF S&C

1. 242,417 Salary & Benefits
2. 400,000 Capital Outlay
3. 81,925 Moveable Equipment
10. 76,397 Non-capitalized Equipment

Action 2

Planned Actions/Services

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)

Actual Actions/Services

Services and expenditures were provided as planned with an adjustment due to salary increases. Item 9: A new science wing was constructed and the old science building was remodeled.

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

LCFF S&C

4. 218,209 Salary & Benefits
5. 165,000 Services
6. 30,000 Supplies
7. 25,000 Capital Outlay
9. 4,208,188 Capital Outlay

Estimated Actual Expenditures

LCFF S&C

4. 227,108 Salary & Benefits
5. 165,000 Services
6. 52,456 Supplies
7. 30,278 Capital Outlay
9. 2,096,166 Capital Outlay

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Support the implementation of technology for learning and the collection and analysis of student achievement data.
 1. Maintain Data Specialist (Clerk II) (3401)

The increase in expenditures reflects the addition of data specialists. We increased to 2 positions.
 1. Maintain 2 Data Specialist (3401)

LCFF S&C
 1. 25,538 Salary & Benefits

LCFF S&C
 1. 184,031 Salary & Benefits

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide additional support staff to enable English learners to achieve English proficiency (progress monitoring and reclassification).
 2. Maintain English learner clerk (3402)

Services and expenditures were provided as planned.
 2. Maintain English learner clerk (3402)

LCFF S&C
 1. 27,546 Salary & Benefits

LCFF S&C
 1. 28,235 Salary & Benefits

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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.
1. Printing and mailing (3301)

Services and expenditures were provided as planned. Quarterly newsletters are distributed to parents in English and Spanish.
1. Printing and mailing (3301)

LCFF S&C
1. 30,000

LCFF S&C
1. 25,000

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

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 to build the new science classrooms on the Orosi High School campus, which were completed in the Fall of 2017. Action 3401 was increased due to a transfer of funding of the data specialists from Title 1 to LCFF after an FPM review.

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 changes to the following: Action 3103 we added addition funds to begin replacing teacher laptops which are 5 or more years older. Action 3401: Added a data specialist Action 3402: To ensure our English Learners make adequate

progress each year, we are adding a Director of English Learner Services to coordinate interventions and support ELD.

Stakeholder Engagement

LCAP Year: 2018-19

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. Superintendent Forums were held at the beginning of the school year to provide opportunities for parent and community input. The Superintendent informed the community of these meetings by visiting community churches, phone calls and passing out flyers for the meetings. Additional opportunities were provided for various stakeholder groups (students, staff, administration, and school board) to provide input over the course of the school year. Below are the dates for all meetings: (Meeting Title, Date, Location)

- Superintendents Forum Review/ Input 8/23/2017 Orosi High School
- Superintendents Forum Review/ Input 8/30/2017 Alternative High Schools Lovell
- Superintendents Forum Review/ Input 8/29/2017 El Monte Middle School
- Superintendents Forum Review/ Input 8/17/2017 Cutler Elementary School
- Superintendents Forum Review/ Input 8/28/2017 Palm Elementary School
- Superintendents Forum Review/ Input 8/22/2017 Golden Valley Elementary School
- COUTA & CSEA Meeting LCAP Input 10/9/2017 District Office Board Room
- Student Forum for LCAP Input 11/16/17 Orosi High School
- Student Forum for LCAP Input 11/27/2017 Lovell High School School
- Mid-Year LCAP Review and Report (Regular Board Meeting 1/11/2018 District Office Board Room
- District Level LCAP Meeting Community Input Review 2/28/2018 District Board Room
- Board Study Session LCAP Draft Review (Special Board Meeting) 4/26/2018
- Set Hearing Date for LCAP (Regular Board Meeting) 5/10/2018

- LCAP Draft Review with Admin (ATM) 5/15/2018 District Office Board Room
- LCAP Draft Review with Parents/Students/Community 5/15/2018 District Office Board Room
- LCAP Draft Review with COUTA and Classified Staff (CSEA) 5/22/2018 District Office Board Room

The Superintendent used a slide presentation describing LCFF, LCAP and the 2017-18 LCAP content. In addition, data from the new California School Dashboard was presented. 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 2017-18 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. 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 2018-19 LCAP. Members provided written feedback.

Students were asked for input over several meetings held at both high schools. 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.

The Board of Trustees were provided an Input Work Study Session. The information powerpoint was presented and input was obtained from Trustees. 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. All stakeholders were presented with a presentation on the new California School Dashboard as well.

- PALM ELEMENTARY: LCAP Feedback: February 9, 2018
- CUTLER ELEMENTARY: LCAP Review: December 13, 2017
- EL MONTE MIDDLE SCHOOL: Review and Revised: January 11, 2018
- GOLDEN VALLEY ELEMENTARY: Review Input LCAP: February 8, 2018
- OROSI HIGH SCHOOL: Review & Advise LCAP Input: March 13, 2018
- ALTERNATIVE EDUCATION: LCAP Review: January 9, 2018

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 and Input: December 6, 2017,

The District and site administrators reviewed district data (from CAASSP, School Dashboard, and Data Quest) and analyzed the current status of different student groups. Individual School Report Cards were created using the information from the new California School Dashboard and distributed to school principals and posted on the website. Each of the state priorities and Dashboard results were thoroughly discussed and District and Site Administration input for LCAP was gathered on January 29, 2018 and February 28, 2018.

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 need for additional support for mental health and social emotional learning was identified. The LCAP for 2018-19 has been adjusted to include an additional school psychologist and an LVN to expand access in health services. With the need to ensure our English Learners make annual growth a new position of Director of English Services was created with a portion of the salary being funded through LCAP. With the increase of marijuana incidents, a canine detection service has been added to promote drug free campuses at the middle and high schools.

Minor revisions to budget allocations for actions and services were made based on the previous year's spending.

The LCAP continues to be refined to reflect the ongoing needs of our students and the input from all stakeholders.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged

Goal 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 Priorities: 1, 2, 4, 5, 6, 7, 8

Local Priorities:

Identified Need:

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 Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>1. The percentage of students overall and in each significant subgroup, including English Learners and Students with Disabilities, 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</p>	<p>28% overall met or exceeded standards in 2016 on the ELA assessment (growth of 6 points from 2015) 8% of English learners met or exceeded standards in 2016 on the ELA assessment (growth of 6 points from 2015) 2% of students with disabilities met or exceeded standards in 2016 on the ELA assessment (growth of 1 point from 2015)</p>	<p>31% overall will meet or exceeded standards in 2018 on the ELA assessment 11% of English learners will meet or exceeded standards in 2018 on the ELA assessment 5% of students with disabilities will meet or exceeded standards in 2018 on the ELA assessment</p>	<p>34% overall will meet or exceeded standards in 2019 on the ELA assessment 14% of English learners will meet or exceeded standards in 2019 on the ELA assessment 8% of students with disabilities will meet or exceeded standards in 2019 on the ELA assessment</p>	<p>37% overall will meet or exceeded standards in 2020 on the ELA assessment 17% of English learners will meet or exceeded standards in 2020 on the ELA assessment 11% of students with disabilities will meet or exceeded standards in 2020 on the ELA assessment</p>

Metrics/Indicators**Baseline****2017-18****2018-19****2019-20**

2. The percentage of students overall and in each significant subgroup, including English Learners and Students with Disabilities, 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 Mathematics

26% overall met or exceeded standards in 2016 on the Math assessment (growth of 9 points from 2015)
12% of English learners met or exceeded standards in 2016 on the Math assessment (growth of 6 points from 2015)
6% of students with disabilities met or exceeded standards in 2016 on the Math assessment (growth of 5 points from 2015)

29% overall will meet or exceeded standards in 2018 on the Math assessment
15% of English learners will meet or exceeded standards in 2018 on the Math assessment
9% of students with disabilities will meet or exceeded standards in 2018 on the Math assessment

32% overall will meet or exceeded standards in 2019 on the Math assessment
18% of English learners will meet or exceeded standards in 2019 on the Math assessment
12% of students with disabilities will meet or exceeded standards in 2019 on the Math assessment

35% overall will meet or exceeded standards in 2020 on the Math assessment
21% of English learners will meet or exceeded standards in 2020 on the Math assessment
15% of students with disabilities will meet or exceeded standards in 2020 on the Math assessment

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

3. 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

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

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 2018.
15% of 11th grade students will score exempt or conditional in Mathematics in 2018.

39% of 11th grade students will score exempt or conditional in ELA in 2019.
18% of 11th grade students will score exempt or conditional in Mathematics in 2019

42% of 11th grade students will score exempt or conditional in ELA in 2020
21% of 11th grade students will score exempt or conditional in Mathematics in 2020

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

5. 62% or more of English learners will demonstrate at least one year of progress annually toward English Language proficiency. 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 made progress on the English Progress Indicator (Spring 2018 Dashboard report)

71% of students made progress on the English Progress Indicator (Spring 2019 Dashboard report)

75% of students made progress on the English Progress Indicator (Spring 2020 Dashboard report)

6. 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

Metrics/Indicators**Baseline****2017-18****2018-19****2019-20**

7. 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, including English learners and students with disabilities. 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.

Metrics/Indicators**Baseline****2017-18****2018-19****2019-20**

8. 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 2018.

30% of students passed at least one AP exam with a score of 3 or higher in 2019.

33% of students passed at least one AP exam with a score of 3 or higher in 2020.

9. 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

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

10. 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.

11. 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. 90.4% graduated in 2016

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.

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

12. 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%.

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

13. 100% of students will have the opportunity to complete a college and career unit annually and will engage in college and career activities, i.e. guest speakers, college visits, and industry study trips as determined by grade level activity goal. 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.

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

14. The percentage of the cohort of students in Grades 5, 7, 9 and 11 reporting School Connectedness bi-annually will increase by 5% overall and by subgroup 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

15. The School Attendance Rates will grow annually to be 98% or greater. Metric: Annual P2 Attendance Report to the Board

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

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

16. The percentage of students who are chronically absent will be reduced by at least 1.5% each year. Metric: Attendance Report

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%.

17. Student expulsion rates will remain below the 2013-14 number of 8 students. Metric: CDE Data Quest

The number of students expelled in 2014-15 was 3.

The number of students expelled will remain below 8 (2013-14 level)

The number of students expelled will remain below 8 (2013-14 level)

The number of students expelled will remain below 8 (2013-14 level)

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

18. 50% of long-term English language learners will demonstrate English Language proficiency on the state English proficiency test. This metric will increase by 3% annually. Metric: CELDT and ELPAC

37% of long-term English learners demonstrated English proficiency on the CELDT test in 2017

50% of long-term English language learners will demonstrate English Language 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 language learners will demonstrate English Language proficiency on the ELPAC test in 2020

19. Student suspension rates will decline or decline significantly as measured on the Five-By-Five Placement Report: Metric: Dashboard and 5x5 Report

Fall 2017 Dashboard report showed 5.5% suspension rate

Fall 2018 Dashboard report will show a decline of .5% or greater.

Fall 2019 Dashboard report will show a decline of .5% or greater.

Fall 2020 Dashboard report will show a decline of .5% or greater

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Continue to provide additional staff to support positive behavior on campus (PBIS) and to ensure students are learning in a safe environment and engaged in school.

Continue to provide additional staff to support positive behavior on campus (PBIS) and to ensure students are learning in a safe environment and engaged in school.

1. Maintain 7 Campus Security positions (1101)

- 1. Maintain 6 Campus Security positions. (1101)
- 2. Maintain a second Assistant Principal at El Monte Middle School. (1102)

- 1. Add 1 Campus Security and maintain 6 Campus Security positions. (1101)
- 2. Maintain a second Assistant Principal at El Monte Middle School. (1102)
- 3. Additional school site safety measures (contract services for drug detection) (1104)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<ul style="list-style-type: none"> 1. 319,603 2. 134,108 	<ul style="list-style-type: none"> 1. 321,117 2. 148,128 3. 7,500 	<ul style="list-style-type: none"> 1. 329,145 2. 151,831 3. 7,500
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	<ul style="list-style-type: none"> 1. Salary & Benefits 2. Salary & Benefits 	<ul style="list-style-type: none"> 1. Salary & Benefits 2. Salary & Benefits 3. Contract for services 	<ul style="list-style-type: none"> 1. Salary & Benefits 2. Salary & Benefits 3. Contract for services

Action #2

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services**Select from New, Modified, or Unchanged for 2017-18**

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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)

(1202)
 3. Purchase supplemental instructional materials aligned to New California Standards and Next Generation Science Standards (1203)

(1202)
 3. Purchase supplemental instructional materials aligned to New California Standards and Next Generation Science Standards (1203)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. 126,214 2. 55,000 3. 100,000	1. 126,214 2. 55,000 3. 100,000	1. 126,214 2. 55,000 3. 100,000
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	1. Books & Supplies 2. Books & Supplies 3. Books & Supplies	1. Books & Supplies 2. Books & Supplies 3. Books & Supplies	1. Books & Supplies 2. Books & Supplies 3. Books & Supplies

Action #3

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide early learning support for children 0-5 years of age to enable them to enter school ready to learn, including our English learners.

Budget modified

Budget modified

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

Year	2017-18	2018-19	2019-20
Amount	4,162,705	4,172,638	4,176,954
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	Salary & Benefits	Salary & Benefits	Salary & Benefits

Action #4

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

2017-18 Actions/Services

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)

Modified

2018-19 Actions/Services

Budget modified

Modified

2019-20 Actions/Services

Budget modified

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<ol style="list-style-type: none"> 1. 350,799 2. 355,000 3. 150,000 4. 3,500 5. 159,692 6. 151,744 7. 132,459 8. 121,998 	<ol style="list-style-type: none"> 1. 383,239 2. 355,000 3. 150,000 4. 3,500 5. 169,536 6. 156,427 7. 145,795 8. 124,404 	<ol style="list-style-type: none"> 1. 392,820 2. 355,000 3. 150,000 4. 3,500 5. 173,774 6. 160,338 7. 147,566 8. 127,514
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	<ol style="list-style-type: none"> 1. Salary & Benefits 2. Salary & Benefits 3. Salary & Benefits 4. Books & Supplies 5. Salary & Benefits 6. Salary & Benefits 7. Services and Salary & Benefits 8. Salary & Benefits 	<ol style="list-style-type: none"> 1. Salary & Benefits 2. Salary & Benefits 3. Salary & Benefits 4. Books & Supplies 5. Salary & Benefits 6. Salary & Benefits 7. Services and Salary & Benefits 8. Salary & Benefits 	<ol style="list-style-type: none"> 1. Salary & Benefits 2. Salary & Benefits 3. Salary & Benefits 4. Books & Supplies 5. Salary & Benefits 6. Salary & Benefits 7. Services and Salary & Benefits 8. Salary & Benefits

Action #5

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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)

Budget modified

Budget modified

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	9. 126,116 10. 35,037 11. 141,254	9. 120,957 10. 35,913 11. 175,024	9. 123,981 10. 36,811 11. 179,400
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	9. Salary & Benefits 10. Salary & Benefits 11. Salary & Benefits	9. Salary & Benefits 10. Salary & Benefits 11. Salary & Benefits	9. Salary & Benefits 10. Salary & Benefits 11. Salary & Benefits

Action #6

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide college and career experiences for all students (including English Learners and students with disabilities) to prepare them for a variety of post-secondary options

12. Add Secretary, Maintain Director of College and Career, Work-based Learning Facilitator (1412)

Budget modified

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

Year	2017-18	2018-19	2019-20
------	---------	---------	---------

Year	2017-18	2018-19	2019-20
Amount	12. 223,525 13. 80,000 14. 124,470	12. 313,479 13. 80,000 14. 124,470	12. 321,316 13. 80,000 14. 124,470
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	12. Salary & Benefits 13. Books & Supplies 14. Services	12. Salary & Benefits 13. Books & Supplies 14. Services	12. Salary & Benefits 13. Books & Supplies 14. Services

Action #7

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

Modified

2017-18 Actions/Services

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)

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

Unchanged

2018-19 Actions/Services

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)

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

Unchanged

2019-20 Actions/Services

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

Year

2017-18

2018-19

2019-20

Amount

15. 15,000

16. 16,000

17. 35,000

15. 15,000

16. 16,000

17. 35,000

15. 15,000

16. 16,000

17. 35,000

Year	2017-18	2018-19	2019-20
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	15. Contract 16. Books & Supplies 17. Services	15. Contract 16. Books & Supplies 17. Services	15. Contract 16. Books & Supplies 17. Services

Action #8

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide intervention and acceleration services to any and all students in K-2 that are reading below grade level
 18. Continue 3 Reading Specialists/Intervention Teachers (1418)

Budget modified

Budget modified

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	18. 304,295	18. 336,090	18. 344,492
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	18. Salary & Benefits	18. Salary & Benefits	18. Salary & Benefits

Action #9

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Support measures to maintain or improve daily pupil attendance and promote positive behavior on campus

1. Add 1 Responsibility Center Teacher and maintain 1 RC Teacher (1501)

Budget modified

1. Responsibility Center Teacher (1501)
2. District Attendance Officer (1502)
3. School Resource Officer (1503)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
------	---------	---------	---------

Amount	1. 121,584 2. 68,023 3. 121,584	1. 257,808 2. 71,926 3. 107,292	1. 264,253 2. 73,724 3. 109,974
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	1. Salary & Benefits 2. Salary & Benefits 3. Salary & Benefits	1. Salary & Benefits 2. Salary & Benefits 3. Salary & Benefits	1. Salary & Benefits 2. Salary & Benefits 3. Salary & Benefits

Action #10

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

Modified

2017-18 Actions/Services

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)

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

Modified

2018-19 Actions/Services

1. Add 1 Psychologist, maintain 2 psychologists and 2 Intern Stipends. (1601)
2. Add 1 LVN and maintain 3 Health Aides (1602)
3. Maintain 1 additional Speech Therapist (1603)
4. Maintain 3 Counselors (1604)
5. Maintain 3 elementary school counselors (1605)

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

Modified

2019-20 Actions/Services

1. Maintain 3 psychologists and 2 Intern Stipends. (1601)
2. Maintain 1 LVN and maintain 3 Health Aides (1602)
3. Maintain 1 additional Speech Therapist (1603)
4. Maintain 3 Counselors (1604)
5. Maintain 3 elementary school counselors (1605)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
------	---------	---------	---------

Amount	<ul style="list-style-type: none"> 1. 361,015 2. 100,871 3. 101,242 4. 364,160 5. 335,209 	<ul style="list-style-type: none"> 1. 481,343 2. 163,368 3. 84,768 4. 391,202 5. 362,991 	<ul style="list-style-type: none"> 1. 493,377 2. 167,452 3. 86,887 4. 400,982 5. 372,066
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	<ul style="list-style-type: none"> 1. Salary & Benefits 2. Salary & Benefits 3. Salary & Benefits 4. Salary & Benefits 5. Salary & Benefits 	<ul style="list-style-type: none"> 1. Salary & Benefits 2. Salary & Benefits 3. Salary & Benefits 4. Salary & Benefits 5. Salary & Benefits 	<ul style="list-style-type: none"> 1. Salary & Benefits 2. Salary & Benefits 3. Salary & Benefits 4. Salary & Benefits 5. Salary & Benefits

Action #11

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

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)

2018-19 Actions/Services

Budget modified

2019-20 Actions/Services

Budget modified

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
------	---------	---------	---------

Amount	<ul style="list-style-type: none"> 1. 78,665 2. 15,000 3. 48,000 4. 44,361 	<ul style="list-style-type: none"> 1. 80,894 2. 15,000 3. 48,000 4. 41,463 	<ul style="list-style-type: none"> 1. 82,916 2. 15,000 3. 48,000 4. 42,500
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	<ul style="list-style-type: none"> 1. Salary & Benefits 2. Supplies 3. Supplies 4. Salary & Benefits 	<ul style="list-style-type: none"> 1. Salary & Benefits 2. Supplies 3. Supplies 4. Salary & Benefits 	<ul style="list-style-type: none"> 1. Salary & Benefits 2. Supplies 3. Supplies 4. Salary & Benefits

Action #12

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide enrichment for students identified as Gifted and Talented (GATE)
 5. Auxiliary hours and stipend for GATE program (1705)
 6. Materials and supplies (1706)

Budget modified

Budget modified

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5. 15,000 6. 15,000	5. 18,000 6. 15,000	5. 18,000 6. 15,000
Source	LCFF S&C	LCFF S&C	LCFF S&C

Budget Reference

5. Salary & Benefits
6. Supplies

5. Salary & Benefits
6. Supplies

5. Salary & Benefits
6. Supplies

Action #13

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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)

Action and Budget modified
5. Prof Dev. for Athletic Dept.and student insurance (1805)

budget modified

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. 133,888 2. 79,523 3. 61,000 4. 55,000 5 5,000	1. 170,203 2. 114,178 3. 61,000 4. 55,000 5. 10,000	1. 174,458 2. 114,178, 3. 61,000 4. 55,000 5. 10,000
Source	LCFF S & C	LCFF S & C	LCFF S & C

Budget Reference

- 1. Salary & Benefits
- 2. Supplies & Services
- 3. Supplies & Services
- 4. Salary & Benefits & Services
- 5. Services

- 1. Salary & Benefits
- 2. Supplies & Services
- 3. Supplies & Services
- 4. Salary & Benefits & Services
- 5. Services

- 1. Salary & Benefits
- 2. Supplies & Services
- 3. Supplies & Services
- 4. Salary & Benefits & Services
- 5. Services

Action #14

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

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)

2018-19 Actions/Services

6. Provide bilingual clerk at Family Education Center and Outreach Aid (1806)

2019-20 Actions/Services

Budget modified

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	6. 35,399	6. 88,453	6. 90,664
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	6. Salary & Benefits	6. Salary & Benefits	6. Salary & Benefits

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

Unchanged

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 Priorities: 1, 2, 3

Local Priorities:

Identified Need:

- 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 Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>1. 100% of COJUSD teachers will meet district, state and federal highly qualified criteria. Metric: CALPADS report</p>	<p>95% of current teachers are fully credentialed</p>	<p>95% of current teachers are fully credentialed</p>	<p>95% of current teachers are fully credentialed</p>	<p>95% of current teachers are fully credentialed</p>
<p>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</p>	<p>100% of teachers received feedback and support to improve effectiveness in providing rigorous high quality instruction aligned to the new State Standards</p>	<p>100% of teachers received feedback and support to improve effectiveness in providing rigorous high quality instruction aligned to the new State Standards</p>	<p>100% of teachers received feedback and support to improve effectiveness in providing rigorous high quality instruction aligned to the new State Standards</p>	<p>100% of teachers received feedback and support to improve effectiveness in providing rigorous high quality instruction aligned to the new State Standards</p>

3. Increase by 10% the number of parents who participate in school-home partnerships and engage in learning to support student achievement, including parents of English learners and students with disabilities. 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

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

Action #1

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide support to teachers through mentoring to ensure highly qualified teachers
 1. Teacher Induction Program (TIPS) (formerly BTSA) Program (2101)
 2. Teacher Induction Program (TIPS) Mentors (formerly BTSA Support Providers) (2102)

Budget modified

Budget modified

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
-------------	----------------	----------------	----------------

Amount	1. 40,000 2. 30,000	1. 43,000 2. 27,000	1. 43,000 2. 27,000
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	1. Salary & Benefits 2. Services	1. Salary & Benefits 2. Services	1. Salary & Benefits 2. Services

Action #2

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Low Income

LEA-Wide

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

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)

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

Modified

2018-19 Actions/Services

Budget modified

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

Modified

2019-20 Actions/Services

Budget modified

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3. 769,747 4. 15,000	3. 801,877 4. 15,000	3. 821,924 4. 15,000
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	3. Salary & Benefits 4. Supplies & Services	3. Salary & Benefits 4. Supplies & Services	3. Salary & Benefits 4. Supplies & Services

Action #3

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide professional learning and instructional coaching support to build teacher capacity to teach to the new State Standards and increase student learning,

2. Change to 3 STEM Teachers to extend 4th/5th grade (Teachers only not coaches) (2202)

Budget modified

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

Year	2017-18	2018-19	2019-20
Amount	1. 573,340 2. 158,487	1. 654,294 2. 267,508	1. 670,651 2. 274,196
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	1. Salary & Benefits 2. Salary & Benefits	1. Salary & Benefits 2. Salary & Benefits	1. Salary & Benefits 2. Salary & Benefits

Action #4

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide categorical programs department staff to coordinate supplemental services, English Learner, and parent education programs to improve student learning, including parents of Students with Disabilities
3. Support Staff salaries (2203)

Budget modified

Budget modified

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
-------------	----------------	----------------	----------------

Amount	3. 161,093	3. 159,728	3. 163,721
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	3. Salary & Benefits	3. Salary & Benefits	3. Salary & Benefits

Action #5

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

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)

2018-19 Actions/Services

3. Family Education Center Family Literacy Project (2303) has been discontinued. Funds are shifted to Action 1806

2019-20 Actions/Services

3. Family Education Center Family Literacy Project (2303) has been discontinued. Funds are shifted to Action 1806

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. 71,000 2. 5,000 3. 60,000	1. 71,000 2. 5,000	1. 71,000 2. 5,000
Source	LCFF S&C	LCFF S&C	LCFF S&C

**Budget
Reference**

- 1. Salary & Benefits
- 2. Books & Supplies
- 3. Services

- 1. Salary & Benefits
- 2. Books & Supplies

- 1. Salary & Benefits
- 2. Books & Supplies

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

Unchanged

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 Priorities: 1, 5, 6

Local Priorities:

Identified Need:

- 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 Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
--------------------	----------	---------	---------	---------

1. 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

2. 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

3. 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.

4. Data systems and support staff will maintain accurate data regarding status and progress of all students including students with disabilities and English Learners on all measures related to this LCAP. Metric: District Annual Evaluation and Report of LCAP Data

Student Information System (SIS) reflects accurate data for all students and subgroups. CALPADs data is certified on time and data is checked for accuracy. The District Annual Evaluation and Report of LCAP data is submitted to the School Board in October of each year.

Student Information System (SIS) reflects accurate data for all students and subgroups. CALPADs data is certified on time and data is checked for accuracy. The District Annual Evaluation and Report of LCAP data is submitted to the School Board in October of each year.

Student Information System (SIS) reflects accurate data for all students and subgroups. CALPADs data is certified on time and data is checked for accuracy. The District Annual Evaluation and Report of LCAP data is submitted to the School Board in October of each year.

Student Information System (SIS) reflects accurate data for all students and subgroups. CALPADs data is certified on time and data is checked for accuracy. The District Annual Evaluation and Report of LCAP data is submitted to the School Board in October of each year.

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide instructional and operational

Budget modified

Budget modified

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)

3. Technology Site Allocations and Teacher Laptop upgrades (3103)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<ul style="list-style-type: none"> 1. 235,692 2. 400,000 3. 57,000 10. 100,000 	<ul style="list-style-type: none"> 1. 251,349 2. 400,000 3. 130,000 10. 100,000 	<ul style="list-style-type: none"> 1. 257,633 2. 400,000 3. 130,000 10. 100,000
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	<ul style="list-style-type: none"> 1. Salary & Benefits 2. Capital Outlay 3. Non-capitalized Equipment 10. Non-capitalized Equipment 	<ul style="list-style-type: none"> 1. Salary & Benefits 2. Capital Outlay 3. Non-capitalized Equipment 10. Non-capitalized Equipment 	<ul style="list-style-type: none"> 1. Salary & Benefits 2. Capital Outlay 3. Non-capitalized Equipment 10. Non-capitalized Equipment

Action #2

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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)

Budget modified

Budget modified

- 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

Year	2017-18	2018-19	2019-20
Amount	4. 218,209 5. 165,000 6. 30,000 7. 25,000 9. 4,208,188	4. 233,707 5. 165,000 6. 30,000 7. 25,000 9 6,144,734	4. 239,550 5. 165,000 6. 30,000 7. 25,000 9. 3,521,599
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	4. Salary & Benefits 5. Services 6. Supplies 7. Capital Outlay 9. Capital Outlay	4. Salary & Benefits 5. Services 6. Supplies 7. Capital Outlay 9. Capital Outlay	4. Salary & Benefits 5. Services 6. Supplies 7. Capital Outlay 9. Capital Outlay

Action #3

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Support the implementation of technology for learning and the collection and analysis of student achievement data.

1. Add 1 data specialist and maintain 1 data specialist.

Budget modified

1. Maintain Data Specialists (3401)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. 25,538	1. 170,319	1. 174,577
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	1. Salary & Benefits	1. Salary & Benefits	1. Salary & Benefits

Action #4

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Low Income

Limited to Unduplicated Student Groups

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

Provide additional support staff to enable English learners to achieve English proficiency (progress monitoring and reclassification)
2. Maintain English learner clerk (3402)

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

Modified

2018-19 Actions/Services

2. Maintain English learner clerk and add Director of English Learner Services (3402)

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

Modified

2019-20 Actions/Services

Budget modified

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. 27,546	1. 108,941	1. 111,664
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	1. Salary & Benefits	1. Salary & Benefits	1. Salary & Benefits

Action #5

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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)

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1. Printing and mailing (3301)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. 30,000	1. 30,000	1. 30,000
Source	LCFF S&C	LCFF S&C	LCFF S&C
Budget Reference	1. Operating Expenses	1. Operating Expenses	1. Operating Expenses

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$ 13,025,356

Percentage to Increase or Improve Services

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.

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 and school psychologists 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 2 additional days of professional learning, and ongoing job-embedded support through instructional coaching to

increase their effectiveness in teaching our students. Classified staff is provided with 2 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.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$ 13,260,260

Percentage to Increase or Improve Services

39.85 %

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.

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 and school psychologists 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 2 additional days of professional learning, and ongoing job-embedded support through instructional coaching to increase their effectiveness in teaching our students. Classified staff is provided with 2 additional days of professional learning to increase their productivity and support to our schools, students and families. The student day for 4th and 5th grades has been extended by 40 minutes and 3 STEM teachers provide additional instruction to further build STEM skills in students.

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. Teachers receive upgrades and replacement to their classroom computers every 5 years. In 2018-19, teachers will have their devices upgraded or replaced in order to more efficiently and effectively facilitate learning in their classrooms. In order to meet the demands of maintaining data and providing administrators and teachers will actionable data, two data specialist positions are funded in this LCAP. In addition, a Director of English Learner Services has been added to coordinate outcomes for English learners.