

LCAP Year  2017–18  2018–19  2019–20

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

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

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

[LCFF Evaluation Rubrics](#): 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               | Julian Union Elementary               |                 |   |
| Contact Name and Title | Jennifer Cauzza<br>Executive Director | Email and Phone | jcauzza@juliancharterschool.org<br>(760) 765-5500 |

## 2017-20 Plan Summary

### THE STORY

Briefly describe the students and community and how the LEA serves them.

Julian Charter School (JCS) is an independent study K-12 charter school sponsored by the Julian Union Elementary School District. JCS serves approximately 2,500 students from San Diego, Orange, and Riverside counties. Julian Union, a small district in San Diego County, founded JCS in November 1999 to meet the needs of students underserved by traditional systems and for families with a strong desire to home school. JCS initially followed only a home school model; today, about half of JCS students are enrolled in academy programs. By law, the school may serve students in counties adjacent to San Diego County (Orange, Riverside and Imperial), but a majority of students must be enrolled in the county where the school is sponsored.

The mission of JCS is to empower learners with educational choice. Our vision is to provide an exemplary personalized learning program in a supportive, resource-rich learning environment. We are dedicated to excellence and committed to nurturing passionate lifelong learners. Core values include:

- Creativity and Innovation: Envision and explore rich teaching and learning opportunities.
- Commitment: Educate students to their full potential and uphold the greater good of the school.
- Choice: Empower individual paths and goals through personalized learning.
- Excellence: Foster a climate of high expectations, quality, and accountability.
- Integrity and Compassion: Model honesty, dignity, fairness, and responsibility while demonstrating respect and understanding.

JCS was founded as a non-classroom based independent study school. As students matured, many parents requested a flexible, classroom-based educational option for their students. Consequently two- and three-day a week classroom-based middle and high school academy programs were introduced starting in 2005. Since then, JCS has established 13 centers, including some 4-day a week programs (often called 4:1 in our model) ranging from K-5 to K-8 and a learning center model (1:4) for home study students who wish to have socialization and exposure to classes just once per week.


The main JCS office is located at the Julian Union district's middle school campus. In addition to housing the main office staff, the building is a meeting location for learning period meetings with educational facilitators (EFs) and families, and includes a space for special education services for students in Julian and the surrounding communities. Two academy programs are located in eastern San Diego County, a 6-12 program in Pine Valley and a 9-12 program in Alpine. A four day academy program and a 1:4 learning center, both for students K-5 is located in La Mesa. In central San Diego we have a 6-8 program and a 9-12 program, special education services, and an INSITE program, in which teachers work with high school students needing support beyond the traditional home study parent-teacher model. This location also offers a 1:4 learning center for students in grades 6-8. In northern San Diego, we have two 4:1 elementary academies, one that serves students in K-8 and one that serves students in K-6. In Riverside County, in South Temecula, we purchased a facility in 2015 that houses a 6-8 academy, a 9-12 academy, a large auditorium suitable for whole school staff meetings, offices for special education services, smaller meeting rooms for educational facilitators to meet with families, a classroom building used by the middle school program, and office space for human resources and vendor management. Also in South Temecula we have both a 4:1 academy and 1:4 learning center for students in K-8. Elsewhere in Riverside County, in Murrieta we have a Resource Center, another INSITE program, and more meeting spaces for special education services and home study meetings. We lease a space in Palm Desert for special education services and EF meetings, and in Orange County a space for special education services.

Students at Julian Charter are part of an independent study education model and are generally referred to as being in the home study program or the academy program. Home study students are divided into two main groups, kindergarten through eighth grade (K-8) and high school (9-12). Recently we added TK to our K-8 program for parents who wanted to begin home schooling earlier. Daily instruction of K-8 students is done by the parent teacher under the supervision of an EF. K-8 students may get instruction one day a week at a learning center or elect to use vendor funds for instruction from one of our vendors. Home study at the high school level offers classes at three levels of instruction: college prep (CP), basic, and foundational (non-diploma bound). Options within the first two levels of instruction include specialist-designed courses of study, portfolio (parent-designed courses of study that still meets the UC a-g guidelines), INSITE (three/four-day-a-week teacher facilitated support), and academy programs. High school home study students may take classes at academies as space permits. Academy students are also divided into two main groups, K-8 academies and 6-12 academies. Students at our K-8 academies are taught by a certificated teacher less than 74% of the time and by a parent-teacher more than 26% of the time. These academies all have a project based focus. At our 6-12 academies, student instruction with a certificated instructor is from one to four days a week, with all other instruction coming from the parent-teacher.

While JCS serves K-12 with a fairly even distribution, it's interesting to note that we have a slightly larger population in grades 5-8. This is likely due to the fact that 6 of our 10 academy programs serve students in these grade levels. Our student population consists primarily of white students (61%) and hispanic students (21%). Our special education population mirrors large districts, with an overall percent of 10-12% at any given time. Due to the nature of independent study, our English language learner population is extremely small (only 1%), since for at least a portion of the week the parent is the teacher for the student. Our socioeconomically disadvantaged population is about 36%, and our homeless and foster youth make up less than 1% of the population. While we don't have a migrant population in the traditional sense, we do have a somewhat transient population. Some families decide that home study is not the right "fit" for them, while others move back and forth between different charter schools looking for different resources and schedules.

Of the current state indicators available on California's LCFF Dashboard, JCS is in good standing for student performance in ELA and math, graduation rates, and suspension rates. Our graduation rates have increased significantly for all students, including our special populations. Our ELA and Math performance has increased overall; of note, our hispanic student population's performance increased significantly in ELA and math, and our students with disabilities performance increased significantly in math. Suspension rates have maintained low levels.

Students come to JCS for various reasons: some are looking for an option other than their local school because they aren't happy with what their local school has to offer; some are drawn to a particular academy because of its focus, such as a performing arts, STEAM or GATE emphasis; others like the balance of home school and classroom-based instruction; and still others prefer the traditional home study model with the flexibility and choice in curriculum and daily schedule. Because JCS covers such a large geographical area, our student demographics and needs vary somewhat depending on the region, particularly for some of our academies. As a school we look at data for each academy individually, home school by county and grade level (K-8 and 9-12) and as a whole to identify our students' needs. While JCS strives to support all learners in meeting their potential, we are very aware of our struggling and at-risk learners and their diverse needs and are constantly striving to provide additional supports.

| State Indicators   | All Students Performance  | Total Student Groups | Student Groups in Red/Orange |
|--|---|----------------------|------------------------------|
| Chronic Absenteeism  | N/A   | N/A                  | N/A                          |
| <a href="#">Suspension Rate (K-12)</a>   |  | 8                    | 0                            |
| English Learner Progress (K-12)  |   | N/A                  | N/A                          |
| <a href="#">Graduation Rate (9-12)</a>   |  | 3                    | 0                            |
| <a href="#">College / Career</a><br>Available Fall 2017. Select for Grade 11 assessment results. |   | N/A                  | N/A                          |
| <a href="#">English Language Arts (3-8)</a>  |  | 5                    | 0                            |
| <a href="#">Mathematics (3-8)</a>  |  | 4                    | 0                            |

## LCAP HIGHLIGHTS

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

JCS has spent the last few years integrating our major plans - our Strategic Plan from 2013-2014, our WASC Self Study from 2015-2016 and our LCAP. After our 2015-2016 WASC Self Study we modified our first 3 LCAP goals to align with WASC and to be "SMART" goals. Goals 4-6 were aligned with our Strategic Plan, and we've made great growth and completed many actions and services on these goals, particularly those associated with communication and culture (goal 5) and our infrastructure (goal 6). These goals will continue to be monitored under our Strategic Plan, but based on the input we received from our stakeholders we believe the emphasis for LCAP should be focused directly on student growth and outcomes. Our focus will continue to be math, language arts across the curriculum, and growing lifelong learners who are prepared for college and/or a career path. We also decided to add a goal that focuses on student wellness because we believe strongly in educating the whole child.

## 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.

With math as our main area of need, one of our WASC sub-goals was to hire a Math Coach to be responsible to support and champion the learning and teaching of math so that all students and teachers believe that they can achieve high levels of math and see the relevance in their current and future lives. The Math Coach has many duties, including: provide small group and individual teacher training in math instruction and common core practices; provide small group "teaching math" training to parents; identify and share best practices with math teachers, teach and model lessons that are recorded and posted online for all math teachers; collect, track, review and analyze math data for grades 6-8; support the implementation of the grades 6-8 math curriculum; maintain professional communication and interaction with students, parents and staff to influence positive attitudes towards math as measured by end of year surveys and/or end of training evaluations. The Math Coach has created an implemented K8 standards-based math assessments that are now being implemented, and has worked closely with our K-8 math teachers. We will be implementing the math assessments on a larger scale for the upcoming year including using them to identify students in need of intervention. The Math Coach has also created a curriculum map using Khan Academy videos for those families who don't like Pearson (grades 6-8) or as a supplemental curriculum (grades K-5). Students can follow the map on a daily basis.

We also implemented a new math curriculum for grades 6-8 and Integrated I for grade 9 and trained all teachers in its use. This is being implemented throughout all programs grades 6-9. Informal reports from parents and teachers appear positive for academies, although are home study families are struggling a bit without the use of a textbook. Three of our K-8 academies have also implemented new math curriculums to be more aligned with Common Core and our school's math focus. We are looking forward to the impact the Math Coach and new curriculum will make on student progress in the coming years. We will be purchasing and implementing Integrated II for the 2017-18 year.

## GREATEST PROGRESS

Last year we purchased Rosetta Stone English for our English Learners has a supplemental program they could do at home. We began using it in home study and at one high school academy. For 2017-18 we want to expand on its use and develop a system to track student progress and use for accountability.

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?

JCS does not have any student groups in “Red” or “Orange” categories, nor has it received a “Not Met” or “Not Met for Two or More Years” rating in any category. Based on our own analysis of local data and the new expectations, we continue to see math as an area of need for all of our student groups, particularly in middle school and high school. Our focus in instruction and teacher training will center around problem solving using a variety of strategies and having a growth mindset. We also see Career and College Readiness as a need for all our students - increased completion of a-g requirements, greater participation in PSAT and AP, access to college courses and CTE courses, and acquiring the soft skills needed for employment . These two areas continue to be goals we will focus on in the upcoming year. We’ve significantly increased actions and services in the area of Career and College Readiness with the the block grant as our main funding source. Actions/services will focus on helping our high school students explore colleges through access to college courses, college tours and college readiness skills.

### Julian Charter - San Diego County

Enrollment: 2,450    Socioeconomically Disadvantaged: 36%    English Learners: 1%    Foster Youth: N/A    Grade Span: K-12    Reporting Year:

Charter School: Yes

- Equity Report
- Status and Change Report
- Detailed Reports
- Student Group Report

This report shows the performance levels for all students and for each student group on the state indicators. Select any of the underlined indicators for more detailed

| State Indicators                            | All Students | English Learners | Foster Youth | Homeless | Socioeconomically Disadvantaged | Students with Disabilities | American Indian | Asian | African American | Filipino | Hispanic |
|---|--------------|------------------|--------------|----------|---------------------------------|----------------------------|-----------------|-------|------------------|----------|----------|
| <a href="#">English Language Arts (3-8)</a> |              | *                | N/A          | N/A      |                                 |                            | *               |       | *                | *        |          |
| <a href="#">Mathematics (3-8)</a>           |              | *                | N/A          | N/A      |                                 |                            | *               | *     | *                | *        |          |

## GREATEST NEEDS

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

None of our student groups is more than one performance level below our “all student” performance in any area. However our English Learners, our Students with Disabilities, and our Economically Disadvantaged students perform lower than our overall population in both ELA and math. We will be looking deeper into the data to determine how many of our English Learners and Students with Disabilities are also our low income students to see where there is overlap. While we’ve made great growth in assessing all students using multiple measures in grades 2-9, we’ll continue to grow in this area, which helps better identify at risk students.

We continue to focus on refining our Response to Intervention model (Safety Net): 2017-18 our special education staff will have a greater role in helping to shape this with the Assistant Director of Special Education overseeing the Safety Net program. The goal is to support more students early prior to special education assessment. We also plan to pilot ST Math, an online math program, with our K-4 students who are identified as low income or having special needs. We continue to refine the process for identifying our English Learners, and we plan to expand the use of Rosetta Stone English to all of our English Learners.

## INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Our number of English Learner students and Foster/Homeless Youth are very small, however we feel our teachers don't have a lot of experience with them and thus need additional training to help understand their students' unique needs. Additionally we need to track these groups and our low income groups better to make sure they have access to the services they need. For 2017-18 we'll focus on:

1. Providing training to staff in relation to English Learners (EL), Long-Term English Learners (LTEL) and Homeless/Foster Youth (H/FY).
2. Provide additional supports/resources or increase use of existing ones specifically for LI, H/FY and ELL/LTEs.
3. Improve our process for identifying and tracking these students.

## 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

\$20,983,907.00

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$12,082,239.00

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.

The LCAP does not include any certificated staff benefits, nor does it include classified staff benefits. While some classified salaries are called out for specific actions/services in the LCAP, the overall expenditures for classified staff salaries are not included. Also not included are any expenditures that are the administrative costs associated with the "20% side" of our general fund.

\$19,341,252.00

Total Projected LCFF Revenues for LCAP Year

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 1

Expand expository writing strategies across the curriculum.

State and/or Local Priorities Addressed by this goal:

|       |                          |   |                                     |    |                                     |   |                                     |   |                                     |   |                          |   |                                     |   |                                     |   |
|-------|--------------------------|---|-------------------------------------|----|-------------------------------------|---|-------------------------------------|---|-------------------------------------|---|--------------------------|---|-------------------------------------|---|-------------------------------------|---|
| STATE | <input type="checkbox"/> | 1 | <input checked="" type="checkbox"/> | 2  | <input checked="" type="checkbox"/> | 3 | <input checked="" type="checkbox"/> | 4 | <input checked="" type="checkbox"/> | 5 | <input type="checkbox"/> | 6 | <input checked="" type="checkbox"/> | 7 | <input checked="" type="checkbox"/> | 8 |
| COE   | <input type="checkbox"/> | 9 | <input type="checkbox"/>            | 10 |                                     |   |                                     |   |                                     |   |                          |   |                                     |   |                                     |   |
| LOCAL |                          |   |                                     |    |                                     |   |                                     |   |                                     |   |                          |   |                                     |   |                                     |   |

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

By the 2017-18 school year the number of students being referred for special education will be decreased by 20% as evidence of student improvement resulting from Rtl (Safety Net).

By the 2018-19 school year 60% of our 5th grade students will score at the Met or Exceeded level in reading, and by the 2021-22 school year 70% of our 5th grade students will score at the Met or Exceeded level in reading.

#### ACTUAL

The number of students referred for special education increased by 4 students, but the percent that qualified increased by 24%. In 2015-16 57% qualified and 2016-2017 81% qualified.

61% of 5th graders scored at the Met/Exceeded level (level 3 and 4) for 2015-2016. For our All Students category on the LCFF rubric our students were 17.7 points above level 3 (Met).

### 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

Actions/Services

**PLANNED**  
Assess all students in K-1 bi-annually using K-1 Inventory. Record student results on the Student Profile and keep in student folders.

**ACTUAL**  
We are no longer using the Student Profile for all students, but the results are being put in the student folder. A concern report is created for students who are struggling. The student profile is used when a student moves from one program to

|              |   |   |
|--------------|---|---|
|              |   | <p>another. We give teachers the option for K-1 Inventory or Renaissance Place (RP) Early Literacy. We need to build in a process for accountability to ensure all teachers are giving one of the two assessments. Overall 46% of K-1 students were assessed using the RP Early Literacy test.</p>  |
| Expenditures | <p><b>BUDGETED</b><br/>                 Resource 0000 1000-1999: Certificated Personnel Salaries Fund 62 \$794,094<br/>                 2000-2999: Classified Personnel Salaries Fund 62<br/>                 3000-3999: Employee Benefits Fund 62 \$824,629<br/>                 Resource 0000 5000-5999: Services And Other Operating Expenditures \$18,041</p> | <p><b>ESTIMATED ACTUAL</b><br/>                 Resource 0000 1000-1999: Certificated Personnel Salaries Fund 62 \$830,896<br/>                 2000-2999: Classified Personnel Salaries Fund 62<br/>                 3000-3999: Employee Benefits Fund 62 \$861,396<br/>                 Resource 0000 5000-5999: Services And Other Operating Expenditures \$18,041</p> |

Action **2**

|                  |   |  |
|------------------|---|--|
| Actions/Services | <p><b>PLANNED</b><br/>                 Assess all students in grades 2-8 bi-annually using Renaissance Place (RP). Record student results on the Student Profile and keep in student folders.</p>   | <p><b>ACTUAL</b><br/>                 We are no longer using the Student Profile for all students, but the results are being put in the student folder. A concern report is created for students who are struggling. The student profile is used when a student moves from one program to another. We decided to assess students in grades 2-9 for the 2016-2017 year. 91% of students in grades 2-9 were assessed with RP Reading at least once during the school year, although the majority were assessed two times, and many even three times.</p> |
| Expenditures     | <p><b>BUDGETED</b><br/>                 Resource 0000 1000-1999: Certificated Personnel Salaries Fund 62 \$794,094<br/>                 2000-2999: Classified Personnel Salaries Fund 62<br/>                 3000-3999: Employee Benefits Fund 62 \$824,629<br/>                 Resource 0000 5000-5999: Services And Other Operating Expenditures \$18,041</p> | <p><b>ESTIMATED ACTUAL</b><br/>                 Resource 0000 1000-1999: Certificated Personnel Salaries Fund 62 \$830,896<br/>                 2000-2999: Classified Personnel Salaries Fund 62<br/>                 3000-3999: Employee Benefits Fund 62 \$861,396<br/>                 Resource 0000 \$18,041</p>   |

Action **3**

|                  |  |   |
|------------------|--|---|
| Actions/Services | <p><b>PLANNED</b><br/>                 Require additional assessment which may lead to a Concern Report for any students that score in the Intervention Range of RP testing.</p> | <p><b>ACTUAL</b><br/>                 A random sampling of Concern Reports shows that teachers are not consistently using additional data beyond RP and CAASPP scores. Students at academies generally have more assessment data, particularly those seen by a Safety Net teacher. Overall, teachers are using additional reading assessments much more than math. The Math Coach</p> |
|------------------|--|---|



|                  |   |   |
|------------------|---|---|
| Expenditures     | <p><b>BUDGETED</b><br/>                 Resource 0000 1000-1999: Certificated Personnel Salaries \$17,200<br/>                 2000-2999: Classified Personnel Salaries Fund 62<br/>                 3000-3999: Employee Benefits Fund 62 \$824,629</p>   | <p>created some assessments this year which are beginning to be implemented by teachers more.</p> <p><b>ESTIMATED ACTUAL</b><br/>                 Resource 0000 1000-1999: Certificated Personnel Salaries \$17,200<br/>                 2000-2999: Classified Personnel Salaries Fund 62<br/>                 3000-3999: Employee Benefits Fund 62 \$861,396</p> |
| Action           | <b>4</b>  |   |
| Actions/Services | <p><b>PLANNED</b><br/>                 Explore and purchase additional resources on assessment tools and analysis to be housed in the JCS Knowledge Base and funded through the general fund.</p>   | <p><b>ACTUAL</b><br/>                 We did not purchase additional resources on assessment this year. This will be continued to the 2017-18 year.</p>   |
| Expenditures     | <p><b>BUDGETED</b><br/>                 Resource 0000 4000-4999: Books And Supplies Fund 62 \$20,000<br/>                 Resource 0000 1000-1999: Certificated Personnel Salaries<br/>                 2000-2999: Classified Personnel Salaries<br/>                 3000-3999: Employee Benefits Fund 62 \$32,180</p>                   | <p><b>ESTIMATED ACTUAL</b><br/>                 Resource 0000 4000-4999: Books And Supplies Fund 62 \$0<br/>                 Resource 0000 1000-1999: Certificated Personnel Salaries \$0<br/>                 2000-2999: Classified Personnel Salaries<br/>                 3000-3999: Employee Benefits Fund 62 \$0</p>   |
| Action           | <b>5</b>  |   |
| Actions/Services | <p><b>PLANNED</b><br/>                 Explore and provide additional training on assessment tools and analysis which will be funded through the pre-assigned professional development funds and documented on the Professional Development Plan.</p>   | <p><b>ACTUAL</b><br/>                 We did not purchase additional resources on assessment this year and thus did not need to provide training. This will be continued to the 2017-18 year.</p>   |
| Expenditures     | <p><b>BUDGETED</b><br/>                 Resource 0000 5800: Professional/Consulting Services And Operating Expenditures \$20,000</p>  | <p><b>ESTIMATED ACTUAL</b><br/>                 Resource 0000 5800: Professional/Consulting Services And Operating Expenditures \$0</p>   |
| Action           | <b>6</b>  |   |
| Actions/Services | <p><b>PLANNED</b><br/>                 Train and support K-5 teachers on balanced literacy programs which include read-aloud, guided reading, word study, shared reading and independent reading. Funds will be provided through the pre-assigned professional development funds and documented on the Professional Development Plan.</p> | <p><b>ACTUAL</b><br/>                 This did not happen this school year as a great deal of emphasis was put on math training. We will continue the action for 2017-18.</p>   |
| Expenditures     | <p><b>BUDGETED</b><br/>                 Resource 0000 5800: Professional/Consulting Services And Operating Expenditures \$20,000</p>  | <p><b>ESTIMATED ACTUAL</b><br/>                 Resource 0000 5800: Professional/Consulting Services And Operating Expenditures \$0</p>   |

Action **7**

|                         |   |  |
|-------------------------|---|--|
| <p>Actions/Services</p> | <p><b>PLANNED</b><br/>Train and support 4-8 teachers on close reading strategies. Funds will be provided through the pre-assigned professional development funds and documented on the Professional Development Plan.</p> | <p><b>ACTUAL</b><br/>This did not happen this school year as a great deal of emphasis was put on math training. We will continue the action for 2017-18.</p> |
| <p>Expenditures</p>     | <p><b>BUDGETED</b><br/>Resource 0000 5800: Professional/Consulting Services And Operating Expenditures \$20,000</p>   | <p><b>ESTIMATED ACTUAL</b><br/>Resource 0000 5800: Professional/Consulting Services And Operating Expenditures \$0</p>                                       |

Action **8**

|                         |  |  |
|-------------------------|--|--|
| <p>Actions/Services</p> | <p><b>PLANNED</b><br/>Train and support teachers on Universal Design for Learning. Funds will be provided through the pre-assigned professional development funds and documented on the Professional Development Plan.</p> | <p><b>ACTUAL</b><br/>This did not happen this school year as a great deal of emphasis was put on math training. We will continue the action for 2017-18.</p> |
| <p>Expenditures</p>     | <p><b>BUDGETED</b><br/>Resource 0000 5800: Professional/Consulting Services And Operating Expenditures \$20,000</p>  | <p><b>ESTIMATED ACTUAL</b><br/>Resource 0000 5800: Professional/Consulting Services And Operating Expenditures \$0</p>                                       |

Action **9**

|                         |   |   |
|-------------------------|---|---|
| <p>Actions/Services</p> | <p><b>PLANNED</b><br/>Explore and purchase additional intervention resources to be funded through the general fund.</p> | <p><b>ACTUAL</b><br/>We did not purchase any additional intervention resources, but we found in our Resource Center some programs that had been purchased previously that we'll expand on and provide training for in the fall.</p> |
| <p>Expenditures</p>     | <p><b>BUDGETED</b><br/>Resource 0000 4000-4999: Books And Supplies \$20,000</p>   | <p><b>ESTIMATED ACTUAL</b><br/>Resource 0000 4000-4999: Books And Supplies \$0</p>  |

**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.

Overall we focused mostly on math for 2016-17 because it is a great area of need for all of our students. As our 5th grade students have already met the goal we had established for 2018-2019, we've revised the goal for the upcoming year to reflect the LCFF priorities.

We continue to revise and work to improve our Safety Net process. While teachers are generating Concern Reports and are attempting a variety of strategies and curriculums, we need to help them gather more

focused data, develop goals and utilize effective curriculum on a more intensive scale (i.e. increase the frequency of intervention over a shorter period of time).

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

All of the actions and services outlined above are still necessary, although we determined that we need better processes for collecting hard data and holding teachers more accountable.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Since many of the actions weren't completed, the amount of personnel time was minimal and no additional curriculums or assessments were purchased.

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.

Since our students overall our doing well, we'll focus more on bridging the gap with our student groups that are continuing to struggle - Students with Disabilities, English Learners, low income students.

For 2017-18 we've changed the oversight of Safety Net from a general education person to the umbrella of special education. This oversight will allow for better communication, greater input from special education staff, and the blending of Tier 3 interventions for special education and Safety Net, where appropriate. A more structured intervention program will lead to high achievement for our at-risk students.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 2

Increase students' mathematical strategy and problem-solving ability.

State and/or Local Priorities Addressed by this goal:

|       |                                     |   |                                     |    |                          |   |                                     |   |                                     |   |                          |   |                                     |   |                                     |   |
|-------|-------------------------------------|---|-------------------------------------|----|--------------------------|---|-------------------------------------|---|-------------------------------------|---|--------------------------|---|-------------------------------------|---|-------------------------------------|---|
| STATE | <input checked="" type="checkbox"/> | 1 | <input checked="" type="checkbox"/> | 2  | <input type="checkbox"/> | 3 | <input checked="" type="checkbox"/> | 4 | <input checked="" type="checkbox"/> | 5 | <input type="checkbox"/> | 6 | <input checked="" type="checkbox"/> | 7 | <input checked="" type="checkbox"/> | 8 |
| COE   | <input type="checkbox"/>            | 9 | <input type="checkbox"/>            | 10 |                          |   |                                     |   |                                     |   |                          |   |                                     |   |                                     |   |
| LOCAL |                                     |   |                                     |    |                          |   |                                     |   |                                     |   |                          |   |                                     |   |                                     |   |

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

By the 2018-19 school year, 80% of our 8th grade students will score at Nearly Met or higher on the CAASPP, and by the 2021-22 school year, 90% of our 8th grade students will score at Nearly Met or higher on the CAASPP.

By the 2020-21 school year 90% of all 9th grade students will complete a personalized SAT preparation plan linked through Khan Academy that is a component of their regular math assignments.

#### ACTUAL

- For 2015-16 41% of our 8th grade students scored Met or Exceeded (level 3 or 4), an increase of 7% over the previous year.
- For 2015-16 68% of our 8th grade students scored Nearly Met or higher (level 2-4).
- On the LCFF Dashboard our All Students category was 23.8 points below level 3, but we increased by 8.9 points over the previous year.
- Five 9th graders took the 8/9 PSAT. They all have SAT prep plans created, although the prep plans aren't yet a regular component of their math assignments.

### 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**

|                         |  |  |
|-------------------------|--|--|
| <p>Actions/Services</p> | <p><b>PLANNED</b><br/>                 Research and purchase 6-8 Common Core curriculum to be funded by general fund. Initial cost will include teacher editions, student workbooks and digital access. Ongoing costs will include student workbooks and digital access.</p>               | <p><b>ACTUAL</b><br/>                 The curriculum was purchased for middle school math as well as Integrated Math I for high school. Several K-8 academies also purchased Common Core curriculum for K-5 students.</p>  |
| <p>Expenditures</p>     | <p><b>BUDGETED</b><br/>                 Resource 0000 4000-4999: Books And Supplies \$20,000<br/>                 Resource 0000 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries<br/>                 3000-3999: Employee Benefits Fund 62 \$32,180</p> | <p><b>ESTIMATED ACTUAL</b><br/>                 Resource 0000 4000-4999: Books And Supplies \$58,000<br/>                 Resource 0000 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries<br/>                 3000-3999: Employee Benefits Fund 62 \$32,180</p> |

Action **2**

|                         |   |   |
|-------------------------|---|---|
| <p>Actions/Services</p> | <p><b>PLANNED</b><br/>                 Hire a full-time Math Coach to provide training and support for K-8 math instruction specifically focused on middle school math. The position will be funded through general fund.</p> | <p><b>ACTUAL</b><br/>                 Math Coach was hired and has been providing training and support for K-8 instruction. In addition to creating assessments and curriculum maps she focused a lot of her support on K-5 teachers.</p> |
| <p>Expenditures</p>     | <p><b>BUDGETED</b><br/>                 Resource 0000 1000-1999: Certificated Personnel Salaries \$40,000</p>   | <p><b>ESTIMATED ACTUAL</b><br/>                 Resource 0000 1000-1999: Certificated Personnel Salaries \$58,000</p>   |

Action **3**

|                         |  |   |
|-------------------------|--|---|
| <p>Actions/Services</p> | <p><b>PLANNED</b><br/>                 Provide implementation training from the publisher to be paid from pre-assigned professional development funds to all 6-8 math teachers and EFs. Estimated cost is \$12,000 for up to 4 separate trainings.</p> | <p><b>ACTUAL</b><br/>                 Training from the publisher on the Common Core math curriculum was implemented for all 6-8 math teachers and EFs. Math Coach attended the implementation training and then trained all math teachers. Training sessions were in August (3 sessions, academies) and December (1 session home study).</p> |
| <p>Expenditures</p>     | <p><b>BUDGETED</b><br/>                 Resource 0000 5800: Professional/Consulting Services And Operating Expenditures \$12,000</p>   | <p><b>ESTIMATED ACTUAL</b><br/>                 Resource 0000 5800: Professional/Consulting Services And Operating Expenditures \$4700</p>  |

Action **4**

|                         |  |  |
|-------------------------|--|--|
| <p>Actions/Services</p> | <p><b>PLANNED</b><br/>                 Use publisher's pacing guide and the Math Scope &amp; Sequence for grades 6-8 to create independent study assignments in School Pathways for home study students. All pacing guides will be housed in the JCS Knowledge Base.</p> | <p><b>ACTUAL</b><br/>                 Independent study assignments base on the pacing guides were completed by the Math Coach in September 2016. All guides are housed in the Knowledge Base.</p> |
|-------------------------|--|--|

|              |   |   |
|--------------|---|---|
| Expenditures | <b>BUDGETED</b><br>Resource 0000 1000-1999: Certificated Personnel Salaries \$794,094<br>2000-2999: Classified Personnel Salaries<br>3000-3999: Employee Benefits \$824,629 | <b>ESTIMATED ACTUAL</b><br>Resource 0000 1000-1999: Certificated Personnel Salaries \$830,896<br>2000-2999: Classified Personnel Salaries<br>3000-3999: Employee Benefits \$861,396 |
|--------------|---|---|

Action **5**

|                  |  |   |
|------------------|--|---|
| Actions/Services | <b>PLANNED</b><br>Increase professional development in common core math instruction for all grade levels by providing two workshops per month with the Math Coach, and sending math teachers to outside math conferences and workshops. All professional development will be documented on the JCS Professional Development Plan and in teachers' individual STAR teacher rubrics. Funds for workshops and conferences will come from the pre-assigned Professional Development funds. | <b>ACTUAL</b><br>Math Coach completed four workshops with staff for 2016-17. Math conferences and workshops attended by one or more math teachers: <ul style="list-style-type: none"> <li>• National Consortium for Teachers of Mathematics Winter Institute (8 teachers)</li> <li>• How to Learn Math for Teachers (30)</li> <li>• Creative Mathematics (1)</li> <li>• Getting Smarter About CA Assessments &amp; Accountability (2)</li> <li>•</li> </ul> |
|------------------|--|---|

|              |   |   |
|--------------|---|---|
| Expenditures | <b>BUDGETED</b><br>Resource 0000 5800: Professional/Consulting Services And Operating Expenditures \$40,000 | <b>ESTIMATED ACTUAL</b><br>Resource 0000 5800: Professional/Consulting Services And Operating Expenditures \$3227 |
|--------------|---|---|

Action **6**

|                  |   |  |
|------------------|---|--|
| Actions/Services | <b>PLANNED</b><br>Adopt a mid-year and end of year common assessment for 6th grade math. Any potential costs will be fund through the general fund. | <b>ACTUAL</b><br>Math coach created assessments and teachers began giving them in the 2016-17 school year. |
|------------------|---|--|

|              |   |  |
|--------------|---|--|
| Expenditures | <b>BUDGETED</b><br>Resource 0000 4000-4999: Books And Supplies \$1000<br>Resource 0000 1000-1999: Certificated Personnel Salaries \$794,094<br>2000-2999: Classified Personnel Salaries<br>3000-3999: Employee Benefits Fund 62 \$824,629 | <b>ESTIMATED ACTUAL</b><br>Resource 0000 4000-4999: Books And Supplies<br>Resource 0000 1000-1999: Certificated Personnel Salaries \$830,896<br>2000-2999: Classified Personnel Salaries<br>3000-3999: Employee Benefits Fund 62 \$861,396 |
|--------------|---|--|

Action **7**

|                  |   |   |
|------------------|---|---|
| Actions/Services | <b>PLANNED</b><br>Explore, purchase and implement additional tools, resources and supports to create a Math Resource Bank with at least one resource added each year. Resources will be housed in | <b>ACTUAL</b><br>Math coach has begun a website to house math resources. No resources were purchased. |
|------------------|---|---|

|              |   |   |
|--------------|---|---|
|              | the JCS Knowledge Base and funded through the general fund. Estimated cost is \$5,000/year.   |   |
| Expenditures | <p><b>BUDGETED</b></p> <p>Resource 0000 4000-4999: Books And Supplies Fund 62 \$5,000</p> <p>Resource 0000 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits Fund 62 \$824,629</p> | <p><b>ESTIMATED ACTUAL</b></p> <p>Resource 0000 4000-4999: Books And Supplies Fund 62 \$0</p> <p>Resource 0000 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits Fund 62 \$0</p> |

Action **8**

|                  |  |  |
|------------------|--|--|
| Actions/Services | <p><b>PLANNED</b></p> <p>Rewrite math curriculum to include Khan Academy assignments from a student's SAT individual plan.</p>   | <p><b>ACTUAL</b></p> <p>This was not completed in the 2016-17 school year since only a few students took the PSAT.</p>   |
| Expenditures     | <p><b>BUDGETED</b></p> <p>Resource 0000 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits Fund 62 \$824,629</p> | <p><b>ESTIMATED ACTUAL</b></p> <p>Resource 0000 1000-1999: Certificated Personnel Salaries 2000-2999: Classified Personnel Salaries 3000-3999: Employee Benefits Fund 62 \$0</p> |

**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.                       | Hiring the Math Coach and having her support for teachers was our focus this year. The Math Coach did an excellent job in helping us achieve many actions/services to implement Common Core curriculum and assessments, and at a lesser cost than anticipated. While we want to have more students participate in PSAT and SAT, we feel leadership didn't adequately promote our part in funding the test for students. More emphasis will be put on this next year to encourage more test takers.                                |
| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. | We believe our emphasis on implementing these new, Common Core-aligned curriculums and assessments will be instrumental to our students' math achievement.  |
| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.                      | Our Math Coach attended the implementation training for the math curriculums and then trained our math teachers. This saved us from the cost of having additional people attend the implementation training. The Math Coach has also been resourceful in finding free online tools, supports and resources for home study parents and teachers. This saved us the cost of purchasing additional materials. No real personnel time was spent on creating math curriculum to include Khan academy since few students took the PSAT. |

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.

Until we have more students taking PSAT we don't plan to write curriculum including Khan academy. Instead, for 2017-18 we will focus on our 9th graders identified by our math placement test as needing Transitional Math course and help them create an SAT prep plan linked to Khan academy as part of their math curriculum.

All other actions/services will be continued with modifications. Additional actions/services will be added to target our unduplicated, at-risk and special education students.



# Annual Update LCAP Year Reviewed: 2016-17

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

|                   |   |
|-------------------|---|
| <b>Goal<br/>3</b> | Support students in becoming lifelong independent learners. |
|-------------------|---|

State and/or Local Priorities Addressed by this goal:

|       |                          |   |                          |    |                          |   |                                     |   |                                     |   |                          |   |                                     |   |                                     |   |
|-------|--------------------------|---|--------------------------|----|--------------------------|---|-------------------------------------|---|-------------------------------------|---|--------------------------|---|-------------------------------------|---|-------------------------------------|---|
| STATE | <input type="checkbox"/> | 1 | <input type="checkbox"/> | 2  | <input type="checkbox"/> | 3 | <input checked="" type="checkbox"/> | 4 | <input checked="" type="checkbox"/> | 5 | <input type="checkbox"/> | 6 | <input checked="" type="checkbox"/> | 7 | <input checked="" type="checkbox"/> | 8 |
| COE   | <input type="checkbox"/> | 9 | <input type="checkbox"/> | 10 |                          |   |                                     |   |                                     |   |                          |   |                                     |   |                                     |   |
| LOCAL |                          |   |                          |    |                          |   |                                     |   |                                     |   |                          |   |                                     |   |                                     |   |

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

By 2020 initiate a 10 credit Life Skills high school curriculum composed of a variety of modules that focus on specific soft skills. By 2020 90% of all 8th grade students will have taken the PSAT, established a College Board account, and received a personalized SAT preparation plan through Khan Academy. By 2020, as part of the life skills curriculum, fully implement a soft skills assessment to be taken in 9th and 12th grade.

### ACTUAL

We've determined that we'll continue to have only 5 credits for graduation and will have an additional 5 credits for elective credit.

For 2016-2017 44 8th graders took the PSAT along with 5 9th graders who had not taken it in 8th grade. All of these students have created a personalized SAT preparation plan through Khan Academy with the support of the high school counselors.

The soft skills assessment has not yet been created or identified.

## 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.

|                 |   |   |
|-----------------|---|---|
| <b>Action 1</b> | <p><b>PLANNED</b></p> <p>Meet with high school counselors to discuss viability of creating the Life Skills high school curriculum as a graduation requirement (with board approval) or as additional electives.</p> | <p><b>ACTUAL</b></p> <p>We've determined that we'll continue to have only 5 credits for graduation and will have an additional 5 credits for elective credit.</p> |
|-----------------|---|---|

|              |  |  |
|--------------|--|--|
| Expenditures | <b>BUDGETED</b><br>Resource 0000 1000-1999: Certificated Personnel Salaries<br>2000-2999: Classified Personnel Salaries<br>3000-3999: Employee Benefits Fund 62 \$10,253 | <b>ESTIMATED ACTUAL</b><br>Resource 0000 1000-1999: Certificated Personnel Salaries<br>2000-2999: Classified Personnel Salaries<br>3000-3999: Employee Benefits Fund 62 \$10,253 |
|--------------|--|--|

Action **2**

|                  |   |   |
|------------------|---|---|
| Actions/Services | <b>PLANNED</b><br>Establish an elective PLC which includes high school counselors to create a 4-year life skills curriculum overview comprised of 1 unit modules. Consider how to include SMART goals each year (0.5 credits?). | <b>ACTUAL</b><br>This is in progress and will continue 2017-2018. |
|------------------|---|---|

|              |  |  |
|--------------|--|--|
| Expenditures | <b>BUDGETED</b><br>Resource 0000 1000-1999: Certificated Personnel Salaries<br>2000-2999: Classified Personnel Salaries<br>3000-3999: Employee Benefits Fund 62 \$50,000 | <b>ESTIMATED ACTUAL</b><br>Resource 0000 1000-1999: Certificated Personnel Salaries<br>2000-2999: Classified Personnel Salaries<br>3000-3999: Employee Benefits Fund 62 \$50,000 |
|--------------|--|--|

Action **3**

|                  |   |  |
|------------------|---|--|
| Actions/Services | <b>PLANNED</b><br>Write modules for year 1 (9th grade). Each module should include some choice. Students should be able to choose a method that best coincides with their chosen post high school outcomes. | <b>ACTUAL</b><br>The 9th grade module has been started, but has not been completed. We anticipate it will be completed and implemented in 2017-18. |
|------------------|---|--|

|              |  |  |
|--------------|--|--|
| Expenditures | <b>BUDGETED</b><br>Resource 0000 1000-1999: Certificated Personnel Salaries<br>2000-2999: Classified Personnel Salaries<br>3000-3999: Employee Benefits Fund 62 \$50,000 | <b>ESTIMATED ACTUAL</b><br>Resource 0000 1000-1999: Certificated Personnel Salaries<br>2000-2999: Classified Personnel Salaries<br>3000-3999: Employee Benefits Fund 62 \$50,000 |
|--------------|--|--|

Action **4**

|                  |   |  |
|------------------|---|--|
| Actions/Services | <b>PLANNED</b><br>High school counselors will revise 4-year plans as needed to reflect change in graduation requirements. | <b>ACTUAL</b><br>We have no current plan to change the grad requirement. We will reevaluate after all modules (grades 9-12) are written. |
|------------------|---|--|

|              |  |   |
|--------------|--|---|
| Expenditures | <b>BUDGETED</b><br>Resource 0000 1000-1999: Certificated Personnel Salaries<br>2000-2999: Classified Personnel Salaries<br>3000-3999: Employee Benefits \$50,000 | <b>ESTIMATED ACTUAL</b><br>Resource 0000 1000-1999: Certificated Personnel Salaries<br>2000-2999: Classified Personnel Salaries<br>3000-3999: Employee Benefits \$0 |
|--------------|--|---|

Action **5**

|                  |  |   |
|------------------|--|---|
| Actions/Services | <p><b>PLANNED</b><br/>Seek Board Approval as needed to reflect change in graduation requirements.</p>  | <p><b>ACTUAL</b><br/>We have no current plan to change the grad requirement. We will reevaluate after all modules (grades 9-12) are written.</p>                                      |
| Expenditures     | <p><b>BUDGETED</b><br/>Resource 0000 1000-1999: Certificated Personnel Salaries<br/>2000-2999: Classified Personnel Salaries<br/>3000-3999: Employee Benefits Fund 62 \$10,000</p> | <p><b>ESTIMATED ACTUAL</b><br/>Resource 0000 1000-1999: Certificated Personnel Salaries<br/>2000-2999: Classified Personnel Salaries<br/>3000-3999: Employee Benefits Fund 62 \$0</p> |

Action **6**

|                  |  |  |
|------------------|--|--|
| Actions/Services | <p><b>PLANNED</b><br/>Work with School Pathways to upload curriculum for home study students and EFs. Change course credits and transcript selections in course edit page. Curriculum will also be housed in the JCS Knowledge Base as Google documents.</p>       | <p><b>ACTUAL</b><br/>This is in process, but we've determined curriculum will be housed in Canvas.</p>   |
| Expenditures     | <p><b>BUDGETED</b><br/>Resource 0000 1000-1999: Certificated Personnel Salaries<br/>2000-2999: Classified Personnel Salaries<br/>3000-3999: Employee Benefits Fund 62 \$20,000<br/>Resource 0000 5000-5999: Services And Other Operating Expenditures \$10,000</p> | <p><b>ESTIMATED ACTUAL</b><br/>Resource 0000 1000-1999: Certificated Personnel Salaries<br/>2000-2999: Classified Personnel Salaries<br/>3000-3999: Employee Benefits Fund 62 \$20,000<br/>Resource 0000 5000-5999: Services And Other Operating Expenditures \$10,000</p> |

Action **7**

|                  |   |   |
|------------------|---|---|
| Actions/Services | <p><b>PLANNED</b><br/>Use general fund to pay for all 8th grade students to take the PSAT. Include any 9th grade students who did not take the PSAT in their 8th grade year. Fiscal impact should be minimal. Cost of the PSAT is \$13/student.</p> | <p><b>ACTUAL</b><br/>44 8th graders and 5 9th graders took the PSAT 8/9.</p>                                |
| Expenditures     | <p><b>BUDGETED</b><br/>Resource 0000 5000-5999: Services And Other Operating Expenditures \$3,250</p>   | <p><b>ESTIMATED ACTUAL</b><br/>Resource 0000 5000-5999: Services And Other Operating Expenditures \$637</p> |

Action **8**

|                  |  |  |
|------------------|--|--|
| Actions/Services | <p><b>PLANNED</b><br/>Arrange for proctors at JCS facilities to accommodate administration of the 8/9 PSAT.</p>  | <p><b>ACTUAL</b><br/>This was completed.</p>   |
| Expenditures     | <p><b>BUDGETED</b><br/>Resource 0000 1000-1999: Certificated Personnel Salaries<br/>2000-2999: Classified Personnel Salaries<br/>3000-3999: Employee Benefits Fund 62 \$10,253</p> | <p><b>ESTIMATED ACTUAL</b><br/>Resource 0000 1000-1999: Certificated Personnel Salaries<br/>2000-2999: Classified Personnel Salaries<br/>3000-3999: Employee Benefits Fund 62 \$10,253</p> |

Action **9**

|                  |   |   |
|------------------|---|---|
| Actions/Services | <p><b>PLANNED</b><br/>Communicate with parents and students this new opportunity and expectation of 8th grade students as they promote to high school.</p>                          | <p><b>ACTUAL</b><br/>The school counselor sent an email to EFs letting them know about PSAT 8/9 and that the cost would be covered by JCS.</p>  |
| Expenditures     | <p><b>BUDGETED</b><br/>Resource 0000 1000-1999: Certificated Personnel Salaries<br/>2000-2999: Classified Personnel Salaries<br/>3000-3999: Employee Benefits Fund 62 \$824,629</p> | <p><b>ESTIMATED ACTUAL</b><br/>Resource 0000 1000-1999: Certificated Personnel Salaries<br/>2000-2999: Classified Personnel Salaries<br/>3000-3999: Employee Benefits Fund 62 \$861,396</p> |

Action **10**

|                  |  |  |
|------------------|--|--|
| Actions/Services | <p><b>PLANNED</b><br/>Register and order tests for all 8th grade (and possibly 9th grade) students.</p>  | <p><b>ACTUAL</b><br/>We registered and ordered tests for the 49 students who took the PSAT 8/9.</p>  |
| Expenditures     | <p><b>BUDGETED</b><br/>Resource 0000 1000-1999: Certificated Personnel Salaries<br/>2000-2999: Classified Personnel Salaries<br/>3000-3999: Employee Benefits Fund 62 \$10,253</p> | <p><b>ESTIMATED ACTUAL</b><br/>Resource 0000 1000-1999: Certificated Personnel Salaries<br/>2000-2999: Classified Personnel Salaries<br/>3000-3999: Employee Benefits Fund 62 \$10,253</p> |

Action **11**

|                  |   |   |
|------------------|---|---|
| Actions/Services | <p><b>PLANNED</b><br/>Assist students in creating a College Board account and using a linked Khan Academy account with a personalized SAT preparation plan.</p>                     | <p><b>ACTUAL</b><br/>The school counselors helped create a College Board account linked to the Khan Academy account with a personalized SAT preparation plan for the 49 students who took PSAT 8/9.</p> |
| Expenditures     | <p><b>BUDGETED</b><br/>Resource 0000 1000-1999: Certificated Personnel Salaries<br/>2000-2999: Classified Personnel Salaries<br/>3000-3999: Employee Benefits Fund 62 \$824,629</p> | <p><b>ESTIMATED ACTUAL</b><br/>Resource 0000 1000-1999: Certificated Personnel Salaries<br/>2000-2999: Classified Personnel Salaries<br/>3000-3999: Employee Benefits Fund 62 \$5,000</p>               |

Action **12**

|                  |   |   |
|------------------|---|---|
| Actions/Services | <p><b>PLANNED</b><br/>Research, find and/or write a soft skills inventory to be completed by students and parents/teachers.</p>     | <p><b>ACTUAL</b><br/>This is has not been done yet. We will continue for 2017-18.</p>   |
| Expenditures     | <p><b>BUDGETED</b><br/>Resource 0000 4000-4999: Books And Supplies<br/>Resource 0000 1000-1999: Certificated Personnel Salaries</p> | <p><b>ESTIMATED ACTUAL</b><br/>Resource 0000 4000-4999: Books And Supplies<br/>Resource 0000 1000-1999: Certificated Personnel Salaries</p> |

2000-2999: Classified Personnel Salaries  
3000-3999: Employee Benefits Fund 62 \$824,629

2000-2999: Classified Personnel Salaries  
3000-3999: Employee Benefits Fund 62 \$0

**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.

After looking at graduation requirements we felt we could meet our students needs by providing the life skills curriculum as a combination of elective credits and the graduation requirement. Writing the modules for the Life Skills curriculum is taking longer than expected, so we'll need to adjust our timelines for completing the 4 modules over the upcoming school years.

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

Leadership didn't communicate clearly with the high school counselors that they would be responsible for identifying or creating a soft skills assessment, but we're now in the process of identifying this. Implementation of the PSAT for all 8th graders needs to be increased at a greater rate.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The number of 8th graders taking the PSAT was much less than anticipated, and several of the actions were not completed. Thus the time estimated for personnel to complete these actions was minimal or non-existent.

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.

We've adjusted several of the actions and have deleted some that are just steps to completing overarching actions. We've added several actions/services with the addition of a block grant for College and Career Readiness. We've also added actions/services to capture the supports in place for all students to become lifelong learners.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 4

Improve communication and refine culture.

State and/or Local Priorities Addressed by this goal:

|       |                                     |   |                          |    |                          |   |                                     |   |                          |   |                                     |   |                          |   |                                     |   |
|-------|-------------------------------------|---|--------------------------|----|--------------------------|---|-------------------------------------|---|--------------------------|---|-------------------------------------|---|--------------------------|---|-------------------------------------|---|
| STATE | <input checked="" type="checkbox"/> | 1 | <input type="checkbox"/> | 2  | <input type="checkbox"/> | 3 | <input checked="" type="checkbox"/> | 4 | <input type="checkbox"/> | 5 | <input checked="" type="checkbox"/> | 6 | <input type="checkbox"/> | 7 | <input checked="" type="checkbox"/> | 8 |
| COE   | <input type="checkbox"/>            | 9 | <input type="checkbox"/> | 10 |                          |   |                                     |   |                          |   |                                     |   |                          |   |                                     |   |
| LOCAL |                                     |   |                          |    |                          |   |                                     |   |                          |   |                                     |   |                          |   |                                     |   |

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Increase collegial support and communication at each grade level across programs.

#### ACTUAL

Completed: JCS has implemented a lot of actions over the past few years to provide opportunities for staff to work together in various groupings. While this is an area we will continue on, it isn't a primary focus for student outcomes.

### 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

Actions/Services

**PLANNED**  
Continue to build relationships across programs.

**ACTUAL**

- PLCs met in grade level bands across programs bimonthly at forums.
- Safety Net teachers across academies are working together. Home study and academy Safety Net teachers meet and plan together at forums.
- Academy coordinators are doing "learning walks" at each academy and grade level teachers across academies working together.

|              |  |  |
|--------------|--|--|
|              |  | <ul style="list-style-type: none"> <li>Assistant directors for home study, academies and special education work and plan together at monthly meetings and communicate regularly about students across programs.</li> <li>Academy and home study programs are inviting one another to social activities such as MORP, prom, senior survival day.</li> </ul> |
| Expenditures | <p><b>BUDGETED</b><br/>                 Resource 0000 1000-1999: Certificated Personnel Salaries<br/>                 2000-2999: Classified Personnel Salaries<br/>                 3000-3999: Employee Benefits Fund 62 \$150,000</p> | <p><b>ESTIMATED ACTUAL</b><br/>                 Resource 0000 1000-1999: Certificated Personnel Salaries<br/>                 2000-2999: Classified Personnel Salaries<br/>                 3000-3999: Employee Benefits Fund 62 \$150,000</p>   |

Action **2**

|                  |   |  |
|------------------|---|--|
| Actions/Services | <p><b>PLANNED</b><br/>                 Continue leadership development opportunities.</p>   | <p><b>ACTUAL</b></p> <ul style="list-style-type: none"> <li>Leadership growth opportunities include attendance at various charter conferences (e.g. Charter School Leadership Conference) and SDCOE workshops and the Teacher Leadership Academy.</li> <li>Teachers are given opportunities to act in leadership roles when coordinators are out on leave.</li> <li>Teachers are given opportunities to visits to other charters.</li> <li>Teachers are given the opportunity to work as Induction Reflection coaches.</li> <li>Teachers are given the opportunity to lead groups at forums during at "Unthink Time."</li> </ul> |
| Expenditures     | <p><b>BUDGETED</b><br/>                 Resource 0000 5800: Professional/Consulting Services And Operating Expenditures \$1,500</p> | <p><b>ESTIMATED ACTUAL</b><br/>                 Resource 0000 5800: Professional/Consulting Services And Operating Expenditures \$4,120</p>  |

Action **3**

|                  |  |   |
|------------------|--|---|
| Actions/Services | <p><b>PLANNED</b><br/>                 Assess effectiveness of new Learning Management System.</p> | <p><b>ACTUAL</b><br/>                 Our new LMS still has challenges, but overall the program is meeting our needs. We need to have more training for teachers and will continue to have monthly meetings with Canvas as questions/needs arise.</p> |
|------------------|--|---|

|              |  |  |
|--------------|--|--|
| Expenditures | <b>BUDGETED</b><br>Resource 0000 1000-1999: Certificated Personnel Salaries<br>2000-2999: Classified Personnel Salaries<br>3000-3999: Employee Benefits Fund 62 \$10,000 | <b>ESTIMATED ACTUAL</b><br>Resource 0000 1000-1999: Certificated Personnel Salaries<br>2000-2999: Classified Personnel Salaries<br>3000-3999: Employee Benefits Fund 62 \$10,000 |
|--------------|--|--|

Action **4**

|                  |  |  |
|------------------|--|--|
| Actions/Services | <b>PLANNED</b><br>Continue professional development opportunities for staff and parent-teachers on content knowledge and instructional strategies. | <b>ACTUAL</b> <ul style="list-style-type: none"> <li>• Google App for Education one-day conference in January for all teachers.</li> <li>• JCS EdCamp Share out on GAFE Summit on January 5, 2017 where teachers reflected, and shared from the sessions.</li> <li>• Growth Mindset folder created for resources for parents to use. Sent out link in April Home Study newsletter.</li> <li>• Over 30 teachers attended the Carol Ann Tomlinson GATE training in summer 2016.</li> </ul> |
|------------------|--|--|

|              |  |   |
|--------------|--|---|
| Expenditures | <b>BUDGETED</b><br>Resource 0000 5800: Professional/Consulting Services And Operating Expenditures \$5,000 | <b>ESTIMATED ACTUAL</b><br>Resource 0000 5800: Professional/Consulting Services And Operating Expenditures \$35,800 |
|--------------|--|---|

Action **5**

|                  |  |  |
|------------------|--|--|
| Actions/Services | <b>PLANNED</b><br>Continue professional learning communities to share best practices and analyze student data. | <b>ACTUAL</b> <ul style="list-style-type: none"> <li>• PLCs analyzed student work using common assignments using the FAR Cycle (Formative Assessments for Results) and discussed next steps using FIRME (Feedback, Intervention, Reteaching/Re-engaging/Regrouping, Moving On, Extension).</li> <li>• Teaching Channels is being used by PLCs. There are also tailored groups (math, behavior support, etc.).</li> </ul> |
|------------------|--|--|

|              |   |   |
|--------------|---|---|
| Expenditures | <b>BUDGETED</b><br>Resource 0000 1000-1999: Certificated Personnel Salaries<br>2000-2999: Classified Personnel Salaries<br>3000-3999: Employee Benefits Fund 62 \$824,629 | <b>ESTIMATED ACTUAL</b><br>Resource 0000 1000-1999: Certificated Personnel Salaries<br>2000-2999: Classified Personnel Salaries<br>3000-3999: Employee Benefits Fund 62 \$861,396<br>Resource 0000 5800: Professional/Consulting Services And Operating Expenditures \$11,000 |
|--------------|---|---|



Action **6**

|                         |   |  |
|-------------------------|---|--|
| <p>Actions/Services</p> | <p><b>PLANNED</b><br/>Continue opportunities for staff to work together across programs outside of scheduled staff meetings.</p>  | <p><b>ACTUAL</b></p> <ul style="list-style-type: none"> <li>• Social media used by STEAM teachers to share ideas.</li> <li>• Teachers have visited other academies to do Learning Walks and observations.</li> </ul> |
| <p>Expenditures</p>     | <p><b>BUDGETED</b><br/>Resource 0000 1000-1999: Certificated Personnel Salaries<br/>2000-2999: Classified Personnel Salaries<br/>3000-3999: Employee Benefits Fund 62 \$824,629</p> | <p><b>ESTIMATED ACTUAL</b><br/>Resource 0000 1000-1999: Certificated Personnel Salaries<br/>2000-2999: Classified Personnel Salaries<br/>3000-3999: Employee Benefits Fund 62 \$861,396</p>                          |

Action **7**

|                         |   |   |
|-------------------------|---|---|
| <p>Actions/Services</p> | <p><b>PLANNED</b><br/>Encourage staff to continue to add to the JCS Knowledge Base as appropriate and access it for student information, procedures and job aids.</p>               | <p><b>ACTUAL</b></p> <ul style="list-style-type: none"> <li>• Training was provided for all staff at forum on how to use the Knowledge Base (KB).</li> <li>• Public Folders and HR website documents have been moved to the KB.</li> <li>• Member of the Technology and Training Development (TnTD) team maintains the KB and documents added to it.</li> </ul> |
| <p>Expenditures</p>     | <p><b>BUDGETED</b><br/>Resource 0000 1000-1999: Certificated Personnel Salaries<br/>2000-2999: Classified Personnel Salaries<br/>3000-3999: Employee Benefits Fund 62 \$824,629</p> | <p><b>ESTIMATED ACTUAL</b><br/>Resource 0000 1000-1999: Certificated Personnel Salaries<br/>2000-2999: Classified Personnel Salaries<br/>3000-3999: Employee Benefits Fund 62 \$861,396</p>   |

**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.

We’ve worked hard to improve relationships across programs within our school, including professional development opportunities and the tools teachers need to work together.

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

The actions/services and the overarching goal itself support teachers, allowing them to be more effective, however we feel they don't directly impact student performance and they don't tie directly to student outcomes.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Teaching Channels was an ongoing cost and the Google Summit was a schoolwide training that wasn't factored into last year's LCAP budget.

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

This goal will no longer be part of LCAP as we've made great progress in our systems and processes but they will continue to be monitored through our strategic plan. Our 2017-18 LCAP will focus specifically on measurable student outcomes.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 5

Explore and develop effective teaching and learning practices that integrate technology, diverse and engaging curriculum choices and relevant strategies to promote personalized learning.

State and/or Local Priorities Addressed by this goal:

|       |                                     |   |                          |    |                          |   |                                     |   |                          |   |                                     |   |                          |   |                                     |   |
|-------|-------------------------------------|---|--------------------------|----|--------------------------|---|-------------------------------------|---|--------------------------|---|-------------------------------------|---|--------------------------|---|-------------------------------------|---|
| STATE | <input checked="" type="checkbox"/> | 1 | <input type="checkbox"/> | 2  | <input type="checkbox"/> | 3 | <input checked="" type="checkbox"/> | 4 | <input type="checkbox"/> | 5 | <input checked="" type="checkbox"/> | 6 | <input type="checkbox"/> | 7 | <input checked="" type="checkbox"/> | 8 |
| COE   | <input type="checkbox"/>            | 9 | <input type="checkbox"/> | 10 |                          |   |                                     |   |                          |   |                                     |   |                          |   |                                     |   |
| LOCAL |                                     |   |                          |    |                          |   |                                     |   |                          |   |                                     |   |                          |   |                                     |   |

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

- Maximize opportunities to use the non-physical environment to support and engage students.
- Increase the number of students meeting "a-g" requirements

#### ACTUAL

- In 2016-17 we add an iLearn program for students wanting an online option. One of our high school academies is using the Summit model which includes an online academic platform with direct teacher support throughout the week.
- The number of students meeting a-g requirements is low according to our CALPADS data (16% for 2013-14). We believe this data is incorrect and are working to clean up the data in our Student Information System so we can better track our students.

### 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

Actions/Services

#### PLANNED

Continue monthly Technology Team meetings.

#### ACTUAL

- Technology and Training Department (TnTD) team meets weekly, bringing up issues that arise or suggestions from staff.

|              |   |   |
|--------------|---|---|
|              |   | <ul style="list-style-type: none"> <li>• A Feature Request "ticket" was added to our portal which allows staff, parents and students to request features to our existing websites and online programs.</li> <li>• The Technology Team that was originally suggested has not been meeting the past two years.</li> </ul> |
| Expenditures | <p><b>BUDGETED</b><br/>                 Resource 0000 0001-0999: Unrestricted: Locally Defined<br/>                 2000-2999: Classified Personnel Salaries<br/>                 3000-3999: Employee Benefits Fund 62 \$10,000</p> | <p><b>ESTIMATED ACTUAL</b><br/>                 Resource 0000 1000-1999: Certificated Personnel Salaries<br/>                 2000-2999: Classified Personnel Salaries<br/>                 3000-3999: Employee Benefits Fund 62 \$10,000</p>   |

Action **2**

|                  |   |  |
|------------------|---|--|
| Actions/Services | <p><b>PLANNED</b><br/>                 Continue professional development opportunities for staff and parent-teachers on content knowledge and instructional strategies.</p> | <p><b>ACTUAL</b></p> <ul style="list-style-type: none"> <li>• SDA-CCT is partnering with Summit Public Schools as part of a Cohort using the Summit Basecamp curriculum. 8 staff received 1 week of training in the summer and ongoing training and support throughout the school year.</li> <li>• Parent workshops for home study strategies</li> </ul> |
| Expenditures     | <p><b>BUDGETED</b><br/>                 Resource 0000 5800: Professional/Consulting Services And Operating Expenditures \$5,000</p>   | <p><b>ESTIMATED ACTUAL</b><br/>                 Resource 0000 5800: Professional/Consulting Services And Operating Expenditures \$1,500</p>  |

Action **3**

|                  |  |  |
|------------------|--|--|
| Actions/Services | <p><b>PLANNED</b><br/>                 Continue professional learning communities to share best practices and analyze student data.</p>  | <p><b>ACTUAL</b><br/>                 - Training provided to teachers on the Digital Library and Interim Assessments. Teachers completed 1 non-standard administration of an interim assessment with their classes or home study families.</p> |
| Expenditures     | <p><b>BUDGETED</b><br/>                 Resource 0000 1000-1999: Certificated Personnel Salaries<br/>                 2000-2999: Classified Personnel Salaries<br/>                 3000-3999: Employee Benefits Fund 62 \$824,629</p> | <p><b>ESTIMATED ACTUAL</b><br/>                 Resource 0000 1000-1999: Certificated Personnel Salaries<br/>                 2000-2999: Classified Personnel Salaries<br/>                 3000-3999: Employee Benefits Fund 62 \$861,396</p> |

Action **4**

|                  |                       |                      |
|------------------|-----------------------|----------------------|
| Actions/Services | <p><b>PLANNED</b></p> | <p><b>ACTUAL</b></p> |
|------------------|-----------------------|----------------------|

|              |   |  |
|--------------|---|--|
| Expenditures | <p>Provide training for novice teachers to support students' academic success. Training will include differentiation, increased pedagogical knowledge, and knowledge of universal access.</p> <p><b>BUDGETED</b><br/>Resource 0000 5800: Professional/Consulting Services And Operating Expenditures \$25,000</p> | <ul style="list-style-type: none"> <li>• Associate Director of Homestudy provides training to new EFs, Associate Director of SPED, Assistant Directors and coordinators provide training to new teachers.</li> <li>• Scheduled observations of veteran teachers are structured by a Teaching Channel Learning Plan.</li> </ul> <p><b>ESTIMATED ACTUAL</b><br/>Resource 0000 5800: Professional/Consulting Services And Operating Expenditures \$19,500</p> |
|--------------|---|--|

Action **5**

|                  |  |   |
|------------------|--|---|
| Actions/Services | <p><b>PLANNED</b><br/>Create systems and procedures, including induction programs to foster continuous development of teachers in years 1-2.</p> | <p><b>ACTUAL</b><br/>Reflection Coaches provided support to 9 Year 2 and 4 Year 1 teachers.</p>                             |
| Expenditures     | <p><b>BUDGETED</b><br/>Resource 0000 5800: Professional/Consulting Services And Operating Expenditures \$25,000</p>                              | <p><b>ESTIMATED ACTUAL</b><br/>Resource 0000 5800: Professional/Consulting Services And Operating Expenditures \$19,500</p> |

Action **6**

|                  |  |   |
|------------------|--|---|
| Actions/Services | <p><b>PLANNED</b><br/>Fund induction coaches for new teachers and participation in an accredited induction consortium.</p> | <p><b>ACTUAL</b><br/>Funding was in place to provide a stipend to each Reflective Coach for each new teacher.</p>           |
| Expenditures     | <p><b>BUDGETED</b><br/>Resource 0000 5800: Professional/Consulting Services And Operating Expenditures \$25,000</p>        | <p><b>ESTIMATED ACTUAL</b><br/>Resource 0000 5800: Professional/Consulting Services And Operating Expenditures \$19,500</p> |

Action **7**

|                  |  |  |
|------------------|--|--|
| Actions/Services | <p><b>PLANNED</b><br/>Continue to assess effectiveness of Destiny Asset Manager through staff and parent surveys.</p>  | <p><b>ACTUAL</b><br/>- Staff and parents indicate that Destiny is working based on the limited number of help tickets associated with Destiny.</p>   |
| Expenditures     | <p><b>BUDGETED</b><br/>Resource 0000 1000-1999: Certificated Personnel Salaries<br/>2000-2999: Classified Personnel Salaries<br/>3000-3999: Employee Benefits Fund 62 \$10,000</p> | <p><b>ESTIMATED ACTUAL</b><br/>Resource 0000 1000-1999: Certificated Personnel Salaries<br/>2000-2999: Classified Personnel Salaries<br/>3000-3999: Employee Benefits Fund 62 \$10,000</p> |

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.

We were able to implement all of the actions/services described above this year, although we still continue to struggle finding ways to help home school parents buy in to the support we offer them.

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

Our PLCs and other professional development opportunities have given staff time to discuss how best to support students. Additional time for new teachers with their Reflective Coaches has allowed us to better identify their needs as new teachers. We have a good system in place for professional development, including a professional development plan and ways to hold teachers accountable for their learning and reflection. Our Tech Team meets weekly to discuss challenges our staff and parents face so we can make processes easier overall.

Explain 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.

This goal will no longer be part of LCAP but most of the actions and services will be addressed under goal 3 (Lifelong Learners) and goal 4 (Safe Supportive Learning Environment). Our 2017-18 LCAP will focus specifically on measurable student outcomes.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 6

Strengthen infrastructure.

State and/or Local Priorities Addressed by this goal:

|       |                                     |   |                          |    |                          |   |                                     |   |                          |   |                                     |   |                          |   |                                     |   |
|-------|-------------------------------------|---|--------------------------|----|--------------------------|---|-------------------------------------|---|--------------------------|---|-------------------------------------|---|--------------------------|---|-------------------------------------|---|
| STATE | <input checked="" type="checkbox"/> | 1 | <input type="checkbox"/> | 2  | <input type="checkbox"/> | 3 | <input checked="" type="checkbox"/> | 4 | <input type="checkbox"/> | 5 | <input checked="" type="checkbox"/> | 6 | <input type="checkbox"/> | 7 | <input checked="" type="checkbox"/> | 8 |
| COE   | <input type="checkbox"/>            | 9 | <input type="checkbox"/> | 10 |                          |   |                                     |   |                          |   |                                     |   |                          |   |                                     |   |
| LOCAL |                                     |   |                          |    |                          |   |                                     |   |                          |   |                                     |   |                          |   |                                     |   |

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

- Hire and retain outstanding teachers and employees
- Continue to stay relevant with technology and make informed decisions about software/hardware that has the greatest impact on learning

#### ACTUAL

- We are in the process of updating all our job descriptions to align with our STAR Teacher Rubric expectations. All current teachers are being evaluated using the STAR Teacher Rubrics.
- We regularly look at data on our current technology to determine its effectiveness and usage.

### 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

Actions/Services

#### PLANNED

Continue to improve procedures for stakeholder use.

#### ACTUAL

- Implementation of the portal and the Knowledge Based for staff, parents and students has made it more efficient for all to find the tools and resources they need.
- Use of student folders for students who move across programs helps monitor struggling students.

|              |  |  |
|--------------|--|--|
|              |  | <ul style="list-style-type: none"> <li>• Use of Canvas schoolwide provides continuity for all high school students.</li> </ul>   |
| Expenditures | <p><b>BUDGETED</b><br/>                 Resource 0000 1000-1999: Certificated Personnel Salaries<br/>                 2000-2999: Classified Personnel Salaries<br/>                 3000-3999: Employee Benefits Fund 62 \$100,000</p> | <p><b>ESTIMATED ACTUAL</b><br/>                 Resource 0000 1000-1999: Certificated Personnel Salaries<br/>                 2000-2999: Classified Personnel Salaries<br/>                 3000-3999: Employee Benefits Fund 62 \$100,000</p> |

Action **2**

|                  |  |  |
|------------------|--|--|
| Actions/Services | <p><b>PLANNED</b><br/>                 Continue to strengthen marketing.</p>   | <p><b>ACTUAL</b></p> <ul style="list-style-type: none"> <li>• Academies hold informational meetings regularly to explain their programs.</li> <li>• Attendance at several street fairs and local events.</li> <li>• Home study created a JCS Resources Document to highlight what attracts families to us. Posted to KB, website, and FB Page.</li> <li>• Created a TK program for home study and updated the information for the marketing document.</li> <li>• EFs hold informational meetings in San Diego, Temecula and the desert.</li> <li>• We're considering hosting our own events for 2017-18</li> </ul> |
| Expenditures     | <p><b>BUDGETED</b><br/>                 Resource 0000 1000-1999: Certificated Personnel Salaries<br/>                 2000-2999: Classified Personnel Salaries<br/>                 3000-3999: Employee Benefits Fund 62 \$100,000</p> | <p><b>ESTIMATED ACTUAL</b><br/>                 Resource 0000 1000-1999: Certificated Personnel Salaries<br/>                 2000-2999: Classified Personnel Salaries<br/>                 3000-3999: Employee Benefits Fund 62 \$100,000</p>   |

Action **3**

|                  |  |  |
|------------------|--|--|
| Actions/Services | <p><b>PLANNED</b><br/>                 Continue to explore cutting-edge salary structure.</p>  | <p><b>ACTUAL</b><br/>                 - STAR rubrics in place. ADs are refining their documentation process with more evidence. It was reported at the May Advisory Council that Performance Based Pay was not feasible and other options would be researched.</p> |
| Expenditures     | <p><b>BUDGETED</b><br/>                 Resource 0000 1000-1999: Certificated Personnel Salaries<br/>                 2000-2999: Classified Personnel Salaries<br/>                 3000-3999: Employee Benefits Fund 62 \$200,000</p> | <p><b>ESTIMATED ACTUAL</b><br/>                 Resource 0000 1000-1999: Certificated Personnel Salaries<br/>                 2000-2999: Classified Personnel Salaries<br/>                 3000-3999: Employee Benefits Fund 62 \$200,000</p>                     |



Action **4**

Actions/Services

**PLANNED**  
Continue to improve hiring procedures and training.

**ACTUAL**

- We are currently updating all of our job descriptions.
- All HR documents have been moved to the Knowledge Base, including the Staff Handbook.
- We are in the process of verifying all credentialing information to ensure it's accuracy in our student information system.

Expenditures

**BUDGETED**  
Resource 0000 1000-1999: Certificated Personnel Salaries  
2000-2999: Classified Personnel Salaries  
3000-3999: Employee Benefits Fund 62 \$100,000

**ESTIMATED ACTUAL**  
Resource 0000 1000-1999: Certificated Personnel Salaries  
2000-2999: Classified Personnel Salaries  
3000-3999: Employee Benefits Fund 62 \$100,000

Action **5**

Actions/Services

**PLANNED**  
Analyze data from STAR Teacher rubric to evaluate its effectiveness and make revisions as needed.

**ACTUAL**

- ADs continue to discuss and collaborate with each other as they implement the rubric with their employees.
- Most teachers are effective or highly effective in the 2016-17 school year.
- Teachers who were "Developing" in 2015-2016 have moved to Effective or higher.
- We are considering an optional Canvas course for teachers to use in lieu of collecting evidence for the 2017-2018 school year.
- We are also considering completing STAR rubrics once every two years for teachers with high scores.

Expenditures

**BUDGETED**  
Resource 0000 1000-1999: Certificated Personnel Salaries  
2000-2999: Classified Personnel Salaries  
3000-3999: Employee Benefits Fund 62 \$50,000

**ESTIMATED ACTUAL**  
Resource 0000 1000-1999: Certificated Personnel Salaries  
2000-2999: Classified Personnel Salaries  
3000-3999: Employee Benefits Fund 62 \$50,000

Action **6**

Actions/Services

**PLANNED**  
Continue to refine the process for gathering data on student interventions in Safety Net.

**ACTUAL**

- A Safety Net binder with resources was created and added to the KB this year.

|              |   |   |
|--------------|---|---|
|              |   | <ul style="list-style-type: none"> <li>• Safety Net and SPED met in to refine the process. For 2017-2018 SPED will have a greater role in the SST meetings.</li> <li>• A googlesheet is used to monitor the Safety Net process from SST1 and SST2 to referrals for screenings, SPED and 504s.</li> <li>• Safety Net teachers work with classroom teachers and EFs to house and update Concern Reports, and to collect work samples and assessment data. Need to continue to focus on refining this area.</li> </ul> |
| Expenditures | <p><b>BUDGETED</b><br/>           Resource 0000 1000-1999: Certificated Personnel Salaries<br/>           2000-2999: Classified Personnel Salaries<br/>           3000-3999: Employee Benefits Fund 62 \$10,253</p> | <p><b>ESTIMATED ACTUAL</b><br/>           Resource 0000 1000-1999: Certificated Personnel Salaries<br/>           2000-2999: Classified Personnel Salaries<br/>           3000-3999: Employee Benefits Fund 62 \$10,253</p>   |

**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.                       | We've done a lot in the past year to fully implement our STAR teacher rubrics and revise our job descriptions to attract and identify the type of teachers we want for our students. Although we won't be moving in the direction of performance-based pay we continue to improve our hiring process. |
| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. | We've learned that our marketing really is home-grown and that traditional methods of marketing don't necessarily attract families to our school. We're moving more towards our own events to draw people in, and this continues to be an area to focus on in our Strategic Plan.                     |
| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.                      | N/A   |

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

This goal will be removed from the LCAP because it doesn't correlate directly to student outcomes. The goal will continue to be monitored through our Strategic Plan.

# Stakeholder Engagement

LCAP Year

2017-18  2018-19  2019-20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

Our school website and parent portal hold all of our major plans, including LCAP and the LCAP summary. Both parents and staff can access the LCAP via the parent portal. Parents are provided a link in the LCAP summary to submit feedback and comments about our school.

Staff complete a survey for either the home study program or academy program annually in February (for fall semester) and June (for spring semester).

Advisory Council Meetings are held four times per year as an open forum for parents and staff to share their concerns. 2016-17 dates: September 2016, November 2016, February 2017, and May 2017.

During our WASC visit in 2015-2016 parent feedback was collected. Our WASC plan is aligned with our LCAP and progress towards both is reviewed quarterly with our educational leadership team.

An LCAP survey was created and sent out to all parents to complete in January and again in February.

## IMPACT ON LCAP AND ANNUAL UPDATE

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

We didn't receive any feedback on our LCAP via our website or parent portal, but we'll continue to keep the documents available to stakeholders there as alternate means for gathering feedback.

Advisory Council meetings and parent/student surveys have been an ongoing process for our school to gather stakeholder input. These continue to be essential to our decision making as a school.

The feedback we received from our WASC visiting team included parent, student and staff input. We incorporated that feedback into our LCAP for the 2016-17 cycle and continue to use it as part of our focus for 2017-18.

We had 123 parent respond to our LCAP survey for the 2016-17 school year. Parent input generally identifies math as the greatest area of concern. Parents also expressed the importance of choice in curriculum and access to a variety of courses which would be in line with students' areas of interest. This is in line with our identified need for growing lifelong learners.

Parent input from our LCAP survey reflects the concerns or needs of our majority groups of students. In order to ensure we hear the input of our parents of low income students and English learners, focus groups will be incorporated into our 2017-18 cycle for these parents.

# 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.

New
  Modified
  Unchanged

### Goal 1

Increase student capacity to integrate reading, writing and speaking across the curriculum.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL

Identified Need

Improve student ability to generalize skills across a variety of disciplines.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators  | Baseline   | 2017-18   | 2018-19 | 2019-20 |
|---|--|---|---------|---------|
| 1: ELA CAASPP assessment results will increase for All Students by 10 points on the distance from level 3 (DF3) LCFF indicator.<br><br>2: ELA CAASPP assessment results will increase for Low Income students and Students with Disabilities by >10 points on the distance from level 3 (DF3) LCFF indicator.<br><br>3: 50% of students being served in Tier 1 and Tier 2 will successfully meet benchmark goals.<br><br>4: 10% of English Learners will maintain or improve their performance by one level on CELDT testing. | 1. Our All Students are currently 17.7 points above level 3 on the DF3 LCFF indicator.<br><br>2. Low Income students are currently 3.7 points below level 3, and students with Disabilities are currently 54.5 points below level 3.<br><br>3. This is a new outcome for us to track for 2017-18 so the baseline is 0.<br><br>4. 40% of English Learners maintained or improved their performance by one level on CELDT testing. | 1. Our All Students will be 27.7 points above level 3 on the DF3 LCFF indicator.<br><br>2. Our Low Income Students will be >7.7 points above level 3 on the DF3 LCFF indicator and our Students with Disabilities will be <44.5 points below level 3.<br><br>3. 50% of students being served in Tier 1 and Tier 2 will successfully meet benchmark goals.<br><br>4. 50% of English Learners will maintain or improve their performance by one level on CELDT testing. |         |         |



**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  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Assess all students K-1 semi-annually using the K-1 inventory or RP Early Literacy. Results will be housed in student folders in the Knowledge Base (KB). Teachers



will complete additional assessments for any students that score in the Intervention Range of RP testing and will complete a Concern Report if needed to start the Tier 1 process. Provide subs for academy teachers as needed to completed end of year assessment.

**BUDGETED EXPENDITURES**

**2017-18**

Amount

Budget Reference

Amount

Budget Reference

**2018-19**

Amount

Budget Reference

Amount

Budget Reference

**2019-20**

Amount

Budget Reference

Amount

Budget Reference

Action **2**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Assess all students in grades 2-9 semi-annually using Renaissance Place (RP). Results will be housed either the teacher folder or student folder in the Drive. Teachers will complete additional assessments for any students that score in the Intervention Range of RP testing and will complete a Concern Report if needed to start the Tier 1 process.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$14,000

Budget Reference 4000-4999: Books And Supplies Resource 0000

**2018-19**

Amount

Budget Reference

**2019-20**

Amount

Budget Reference

Action **3**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

**2018-19**

**2019-20**



|  |   |   |
|--|---|---|
| <input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged |
|--|---|---|

Provide three intervention teachers and one intervention coach (2.5 FTE) for Tier 2 instruction to support students in Safety Net.

**BUDGETED EXPENDITURES**

**2017-18**

Amount

Budget Reference

**2018-19**

Amount

Budget Reference

**2019-20**

Amount

Budget Reference

Action **4**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Explore and purchase additional intervention assessments.

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Amount \$500

Amount

Amount

Budget Reference 4000-4999: Books And Supplies Resource 0000

Budget Reference

Budget Reference

Action **5**

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

[Students to be Served](#)

All  Students with Disabilities  [Specific Student Group(s)]

[Location\(s\)](#)

All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners  Foster Youth  Low Income

[Scope of Services](#)

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Provide training on intervention assessments to designated Safety Net staff.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$500

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Resource 0000

**2018-19**

Amount

Budget Reference

**2019-20**

Amount

Budget Reference

Action **6**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Explore and purchase additional Tier 2 and Tier 3 intervention curriculums.

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

BUDGETED EXPENDITURES

**2017-18**

Amount \$2500

**2018-19**

Amount

**2019-20**

Amount

|                  |  |                  |  |                  |  |
|------------------|--|------------------|--|------------------|--|
| Budget Reference | 4000-4999: Books And Supplies<br>Resource 0000 | Budget Reference |  | Budget Reference |  |
|------------------|--|------------------|--|------------------|--|

**Action 7**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Provide training for identified special education and Safety Net staff on Tier 2 and Tier 3 intervention curriculums as needed.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$500

Budget Reference 5800: Professional/Consulting Services  
And Operating Expenditures  
Resource 0000

**2018-19**

Amount

Budget Reference

**2019-20**

Amount

Budget Reference

Action **8**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Provide facilities for Special Education and Safety Net staff (teachers, instructional aides) to work with at risk students in small groups for targeted intervention.

BUDGETED EXPENDITURES

**2017-18**

Amount \$2,500,000

Budget Reference 5000-5999: Services And Other Operating Expenditures Resource 0000

**2018-19**

Amount

Budget Reference

**2019-20**

Amount

Budget Reference

Action **9**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Train and support identified special education staff in Lindamood Bell - Tier 3 intervention for special education and Safety Net.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$5,500

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Resource 0000

**2018-19**

Amount

Budget Reference

**2019-20**

Amount

Budget Reference

Action **10**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged  New  Modified  Unchanged  New  Modified  Unchanged

Train and support K-5 teachers on a balanced literacy program which includes read-aloud, guided reading, word study, shared reading, and independent reading.

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

|                  |  |                  |                      |                  |                      |
|------------------|--|------------------|----------------------|------------------|----------------------|
| Amount           | <input type="text" value="\$1,500"/>   | Amount           | <input type="text"/> | Amount           | <input type="text"/> |
| Budget Reference | <input type="text" value="5800: Professional/Consulting Services And Operating Expenditures Resource 0000"/> | Budget Reference | <input type="text"/> | Budget Reference | <input type="text"/> |

Action **11**

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

[Students to be Served](#)  All  Students with Disabilities  [Specific Student Group(s)]

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Purchase basic Guided Reading book sets for K-8 academies.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$20,000

Budget Reference 4000-4999: Books And Supplies Resource 0000

**2018-19**

Amount

Budget Reference

**2019-20**

Amount

Budget Reference

Action **12**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income



[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Provide coordinator (.25 FTE) for EL and Foster Youth to identify, track and coordinate related services (e.g. assessments, training) such as:

- Implement an improved system for identifying and tracking incoming EL and Foster Youth.
- Train and support teachers on SDAIE strategies and the unique needs of Long Term English Learners. Video and ppt will be housed in the Knowledge Base as reference for new teachers.
- Identify academy teachers who have experience with English Learners to use as mentors.

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount

Budget Reference

**2018-19**

Amount

Budget Reference

**2019-20**

Amount

Budget Reference

Action **13**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Implement Rosetta Stone English for all English Learners in K-8 who have not already completed it. Provide Chromebooks as needed to students for use at home.

**BUDGETED EXPENDITURES**

**2017-18**

|                  |   |
|------------------|---|
| Amount           | \$6,000                                     |
| Budget Reference | 4000-4999: Books And Supplies Resource 0000 |
| Amount           | \$9,000                                     |
| Budget Reference | 4000-4999: Books And Supplies Resource 0000 |

**2018-19**

|                  |  |
|------------------|--|
| Amount           |  |
| Budget Reference |  |
| Amount           |  |
| Budget Reference |  |

**2019-20**

|                  |  |
|------------------|--|
| Amount           |  |
| Budget Reference |  |
| Amount           |  |
| Budget Reference |  |

Action **14**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Research and implement supplemental curriculum that meets the unique needs of our Long Term English Learners.

BUDGETED EXPENDITURES

**2017-18**

Amount \$1,000

Budget Reference 4000-4999: Books And Supplies Resource 0000

**2018-19**

Amount

Budget Reference

**2019-20**

Amount

Budget Reference

Action **15**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Provide focus groups for parents of English Learners and Low Income students when gathering LCAP feedback to increase parent involvement.

**BUDGETED EXPENDITURES**

**2017-18**

Amount

**2018-19**

Amount

**2019-20**

Amount

Action **16**

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

[Students to be Served](#)  All  Students with Disabilities  [Specific Student Group(s)]

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

- English Learners     Foster Youth     Low Income

Scope of Services

- LEA-wide     Schoolwide    **OR**     Limited to Unduplicated Student Group(s)

Location(s)

- All Schools     Specific Schools:     Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

- New     Modified     Unchanged

**2018-19**

- New     Modified     Unchanged

**2019-20**

- New     Modified     Unchanged

Provide teachers resources on Universal Design for Learning in the Knowledge Base.

**BUDGETED EXPENDITURES**

**2017-18**

Amount    N/A

**2018-19**

Amount

**2019-20**

Amount

# 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.

New
  Modified
  Unchanged

### Goal 2

Increase students' mathematical strategy and problem-solving ability.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL

Identified Need

Increase student ability to think mathematically and recognize that math is more than rules and numbers.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators   | Baseline   | 2017-18   | 2018-19 | 2019-20 |
|--|--|---|---------|---------|
| 1: Math CAASPP assessment results will increase for All Students by 10 points on the distance from level 3 (DF3) LCFF indicator.<br><br>2: Math CAASPP assessment results will increase for Low Income students and Students with Disabilities by >10 points on the distance from level 3 (DF3) LCFF indicator.<br><br>3. 50% of students in grades 3-8 will master Common Core math standards addressed on aligned benchmark assessments. | 1. Currently our All Students are 23.8 points below level 3 on the LCFF DF3 indicator.<br><br>2. Currently our Low Income students are 47.5 points below level 3 and our Students with Disabilities are 83.3 points below level 3.<br><br>3. New baseline - Our Math Coach created benchmark assessments in 2016-17 that we'll implement fully in 2017-18. | 1. Our All Students group will be 13.8 points below level 3 on the LCFF DF3 indicator.<br><br>2. Our Low Income students will be <37.5 points below level 3 on the LCFF DF3 indicator and Students with Disabilities will be <83.3 points below level 3.<br><br>3. 50% of students in grades 3-8 will master Common Core math standards addressed on aligned benchmark assessments. |         |         |

|  |  |  |  |  |
|--|--|--|--|--|
|  | <div style="border: 1px solid black; padding: 5px;"> <div style="text-align: right; font-size: small;">Student Perform</div> <ul style="list-style-type: none"> <li>All Students <span style="float: right; color: green;">▶</span></li> <li>Socioeconomically Disadvantaged <span style="float: right; color: orange;">▶</span></li> <li>Students with Disabilities <span style="float: right; color: orange;">▶</span></li> </ul> </div> |  |  |  |
|--|--|--|--|--|

**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:

|                              |   |
|------------------------------|---|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <u>[Specific Student Group(s)]</u> |
| <u>Location(s)</u>           | <input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____   |

OR

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

|                              |   |
|------------------------------|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income                               |
| <u>Scope of Services</u>     | <input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u>           | <input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____        |

**ACTIONS/SERVICES**

**2017-18**

New   
  Modified   
  Unchanged

**2018-19**

New   
  Modified   
  Unchanged

**2019-20**

New   
  Modified   
  Unchanged

Provide Math Coach (1.0 FTE) for ongoing creation of curriculum and assessment as well as training/support of K-8 teachers and home study parents, specifically focused on middle school math.

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Amount \$58,000

Amount

Amount

Budget Reference 1000-1999: Certificated Personnel Salaries Resource 0000

Budget Reference

Budget Reference

Action **2**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Increase professional development in Common Core math instruction for all grade levels by providing 4 workshops per year with the math coach and sending math teachers to outside math conferences and workshops.

**BUDGETED EXPENDITURES**



**2017-18**

Amount \$2,000

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Resource 0000

**2018-19**

Amount

Budget Reference

**2019-20**

Amount

Budget Reference

Action **3**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Pilot ST Math Program with our Students with Disabilities and Low Income students grades K-4. Monitor progress on RP scores and CAASPP score as an indicator of success. Provide Chromebooks as needed to students.

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

BUDGETED EXPENDITURES

**2017-18**

Amount \$9,000

**2018-19**

Amount

**2019-20**

Amount

|                  |   |                  |  |                  |  |
|------------------|---|------------------|--|------------------|--|
| Budget Reference | 4000-4999: Books And Supplies Resource 0000 | Budget Reference |  | Budget Reference |  |
| Amount           | \$21,000                                    | Amount           |  | Amount           |  |
| Budget Reference | 4000-4999: Books And Supplies Resource 0000 | Budget Reference |  | Budget Reference |  |

**Action 4**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Provide educational units (EUs) in homestudy for parents to access math tutoring.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$40,000

**2018-19**

Amount

**2019-20**

Amount

|                  |   |                  |  |                  |  |
|------------------|---|------------------|--|------------------|--|
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Resource 0000 | Budget Reference |  | Budget Reference |  |
|------------------|---|------------------|--|------------------|--|

**Action 5**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Provide vendor math tutor for INSITE students.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$36,000

**2018-19**

Amount

**2019-20**

Amount

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Resource 0000

Budget Reference

Budget Reference

### Action 6

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

### ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Replenish Common Core math materials.

### BUDGETED EXPENDITURES

**2017-18**

Amount \$61,000

Budget Reference 4000-4999: Books And Supplies Resource 0000

**2018-19**

Amount

Budget Reference

**2019-20**

Amount

Budget Reference

### Action 7

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Implement common math assessments created by Math Coach three times per year. Math Coach will analyze data with teachers and use as a springboard to support teachers.

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount

**2018-19**

Amount

**2019-20**

Amount

Action **8**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

- English Learners
- Foster Youth
- Low Income

Scope of Services

- LEA-wide
- Schoolwide
- OR**
- Limited to Unduplicated Student Group(s)

Location(s)

- All Schools
- Specific Schools:
- Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

- New
- Modified
- Unchanged

**2018-19**

- New
- Modified
- Unchanged

**2019-20**

- New
- Modified
- Unchanged

For incoming 9th grade students who score Transitional Math or lower on the JCS math placement test, provide support in completing a free, personalized SAT prep plan linked through Khan Academy that is a component of their regular math assignments.

BUDGETED EXPENDITURES

**2017-18**

Amount

**2018-19**

Amount

**2019-20**

Amount

# 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.

New
  Modified
  Unchanged

### Goal 3

Support students in becoming lifelong independent learners.

[State and/or Local Priorities Addressed by this goal:](#)

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL

[Identified Need](#)

Promote self-directed learning and college & career readiness skills.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators   | Baseline  | 2017-18   | 2018-19 | 2019-20 |
|--|---|---|---------|---------|
| 1: The number of students who successfully complete "a-g" requirements for college admission will increase by 10%.<br><br>2: The number of 8th grade students who will take the PSAT, establish a College Board account, and receive a personalized SAT preparation plan through Khan Academy will increase by 15%.<br><br>3: 15% of high school students will successfully complete either a Dual Enrollment semester course or a College Readiness counseling class.<br><br>4: 50% of home study students in grades K-12 will take courses aligned with their personal interests and career paths. | 1. 16% of high school students successfully completed "a-g" requirements for college admission in 2013-14, 19% participated in a-g requirements in 2015-16.<br><br>2. Approximately 20% of 8th graders took PSAT in 2017-18; all created their SAT prep plan.<br><br>3. New baseline - implementing these courses in 2017-2018.<br><br>4. New baseline - we are just beginning to track VCI courses home study students take.<br><br>5. New baseline - we are just beginning to track what percentage of academy students take advantage of vendor courses offered. | 1: 26% of high school students will successfully complete "a-g" requirements for college admission.<br><br>2: 35% of all 8th grade students will take the PSAT, establish a College Board account, and receive a personalized SAT preparation plan through Khan Academy.<br><br>3: 15% of high school students will successfully complete either a Dual Enrollment semester course or a College Readiness counseling class.<br><br>4: 50% of home study students in grades K-12 will take courses aligned with their personal interests and career paths. |         |         |

|   |  |   |  |  |
|---|--|---|--|--|
| <p>5: 30% of academy students will participate in STEAM and/or VAPA courses provided by vendors where offered.</p> <p>6. The number of 11th grade students who are Conditionally Ready or Ready for college on the Early Assessment Program will increase by 10%.</p> | <p>6. The percent of 11th grade students who were considered Conditionally Ready or Ready in 2015-16 was 59% for ELA and 10% for Math.</p> | <p>5: 30% of academy students will participate in STEAM and/or VAPA courses provided by vendors where offered.</p> <p>6. The percent of 11th grade students who are considered Conditionally Ready or Ready based on 2016-17 data will be 69% for ELA and 15% for Math.</p> |  |  |
|---|--|---|--|--|

**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:

|                              |   |   |
|------------------------------|---|---|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)]                  |
| <u>Location(s)</u>           | <input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools:  | <input checked="" type="checkbox"/> Specific Grade spans: <u>9-12</u> |

OR

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

|                              |   |  |
|------------------------------|---|--|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income   |  |
|                              | <u>Scope of Services</u><br><input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s) |  |
| <u>Location(s)</u>           | <input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools:   | <input type="checkbox"/> Specific Grade spans: |

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged



Provide two high school counselors (2.0 FTE) to create curriculum and assessments, offer high school guidance, and coordinate other supports and services for college and career readiness.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$124,000

Budget Reference 1000-1999: Certificated Personnel Salaries Resource 0000

Budget Reference 2000-2999: Classified Personnel Salaries Resource 0000

**2018-19**

Amount

Budget Reference

Budget Reference

**2019-20**

Amount

Budget Reference

Budget Reference

Action **2**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans: 9-12

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  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

|   |  |  |
|---|--|--|
|   |  |  |
| Initiate a 10 credit Life Skills high school curriculum composed of a variety of modules that focus on specific soft skills. Counselors and elective PLC will write and implement module 1 (grade 9) and identify or create a soft skills assessment (grade 9 and 12) in the 2017-2018 school year. |  |  |

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Amount

N/A

Amount

Amount

**Action 3**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)]

Location(s)

All Schools  Specific Schools:  Specific Grade spans: 9-12

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  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Promote enrollment in the Dual Enrollment Palomar class and fund materials for students.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$2,000

Budget Reference 4000-4999: Books And Supplies Resource 0000

**2018-19**

Amount

Budget Reference

**2019-20**

Amount

Budget Reference

**Action 4**

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

[Students to be Served](#)

All  Students with Disabilities  [Specific Student Group(s)]

[Location\(s\)](#)

All Schools  Specific Schools:  Specific Grade spans: 9-12

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  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Counselors will pilot College Readiness counseling class at one academy.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$2,000

Budget Reference 4000-4999: Books And Supplies Resource 0000

**2018-19**

Amount

Budget Reference

**2019-20**

Amount

Budget Reference

Action **5**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans: 9-12

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  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Provide school-sponsored tours with transportation to local colleges and college fairs.

BUDGETED EXPENDITURES

**2017-18**

Amount \$12,500

**2018-19**

Amount

**2019-20**

Amount

|                  |  |                  |  |                  |  |
|------------------|--|------------------|--|------------------|--|
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Resource 0000 | Budget Reference |  | Budget Reference |  |
|------------------|--|------------------|--|------------------|--|

**Action 6**

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

|                              |   |   |   |
|------------------------------|---|---|---|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> All         | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)]                  |
| <u>Location(s)</u>           | <input checked="" type="checkbox"/> All Schools | <input type="checkbox"/> Specific Schools:          | <input checked="" type="checkbox"/> Specific Grade spans: <u>9-12</u> |

OR

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

|                              |   |  |   |
|------------------------------|---|--|---|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth      | <input type="checkbox"/> Low Income   |
| <u>Scope of Services</u>     | <input type="checkbox"/> LEA-wide         | <input type="checkbox"/> Schoolwide        | <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u>           | <input type="checkbox"/> All Schools      | <input type="checkbox"/> Specific Schools: | <input type="checkbox"/> Specific Grade spans:                              |

**ACTIONS/SERVICES**

| 2017-18  | 2018-19   | 2019-20   |
|--|---|---|
| <input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged |
| Purchase online curriculum for a-g CTE courses. Pilot with 30 students.                                      |   |   |

**BUDGETED EXPENDITURES**

| 2017-18   | 2018-19           | 2019-20           |
|---|-------------------|-------------------|
| Amount: \$15,000  | Amount:           | Amount:           |
| Budget Reference: 4000-4999: Books And Supplies Resource 0000 | Budget Reference: | Budget Reference: |

**Action 7**

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

|                                       |  |
|---------------------------------------|--|
| <a href="#">Students to be Served</a> | <input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a> |
| <a href="#">Location(s)</a>           | <input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input checked="" type="checkbox"/> Specific Grade spans: <u>9-12</u> |

OR

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

|                                       |   |
|---------------------------------------|---|
| <a href="#">Students to be Served</a> | <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income                               |
| <a href="#">Scope of Services</a>     | <input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <a href="#">Location(s)</a>           | <input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:                    |

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Fund membership to NACAC and WACAC for academic counselors and fund attendance at NACAC National Conference every other year.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$5,500

Budget Reference 5000-5999: Services And Other Operating Expenditures Resource 0000

**2018-19**

Amount

Budget Reference

**2019-20**

Amount

Budget Reference

Action **8**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans: 9-12

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  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Purchase Parchment for online transcripts.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$4,000

Budget Reference 5000-5999: Services And Other Operating Expenditures Resource

**2018-19**

Amount

Budget Reference

**2019-20**

Amount

Budget Reference

Action **9**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans: 9-12

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  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged  New  Modified  Unchanged  New  Modified  Unchanged

Counselors will create a college & career webpage on the JCS site. Offer stipend to support staff to assist in building the site.

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

|                  |   |                  |                      |                  |                      |
|------------------|---|------------------|----------------------|------------------|----------------------|
| Amount           | <input type="text" value="\$4,000"/>  | Amount           | <input type="text"/> | Amount           | <input type="text"/> |
| Budget Reference | <input type="text" value="2000-2999: Classified Personnel Salaries Resource 0000"/> | Budget Reference | <input type="text"/> | Budget Reference | <input type="text"/> |

Action **10**

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

[Students to be Served](#)  All  Students with Disabilities  [Specific Student Group(s)]

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans: 8-9



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  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Fund all 8th graders taking the PSAT along with any 9th grader who didn't take PSAT in 8th grade and assist students in creating a College Board account linked to Khan Academy account with a personalized SAT prep plan. Counselors will train teachers so the teachers (EF or math teacher) can assist students.

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$2,600

Budget Reference 4000-4999: Books And Supplies Resource 0000

**2018-19**

Amount

Budget Reference

**2019-20**

Amount

Budget Reference

Action **11**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Provide educational units (EUs) in home study for students to take classes and/or purchase curriculum/materials related to their master agreement and assignment and work records.

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

BUDGETED EXPENDITURES

**2017-18**

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

**2018-19**

Budget Reference

**2019-20**

Budget Reference

Action **12**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

[Scope of Services](#)

LEA-wide     Schoolwide    **OR**     Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools     Specific Schools:     Specific Grade spans:

[ACTIONS/SERVICES](#)

**2017-18**

New     Modified     Unchanged

**2018-19**

New     Modified     Unchanged

**2019-20**

New     Modified     Unchanged

Provide vendors at academies for STEAM and/or VAPA programs as needed.

[BUDGETED EXPENDITURES](#)

**2017-18**

Amount    \$25,000

Budget Reference    5800: Professional/Consulting Services And Operating Expenditures Resource 0000

**2018-19**

Amount

Budget Reference

**2019-20**

Amount

Budget Reference

Action **13**

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

[Students to be Served](#)

All     Students with Disabilities     [Specific Student Group(s)]

[Location\(s\)](#)

All Schools     Specific Schools:     Specific Grade spans:

**OR**

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

[Students to be Served](#)

English Learners     Foster Youth     Low Income

[Scope of Services](#)

LEA-wide     Schoolwide    **OR**     Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

PLCs will expand the number of projects available for students during Project Week.

**BUDGETED EXPENDITURES**

**2017-18**

Amount

**2018-19**

Amount

**2019-20**

Amount

# 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.

New
  Modified
  Unchanged

### Goal 4

All students will benefit from a safe, supportive school environment that celebrates a student-centered approach to well-being and achievement.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL

Identified Need

JCS parents and students who come to us from traditional schools often self report (informally) that they've chosen JCS because their child(ren) wasn't successful in the traditional setting because they didn't feel safe or connected. We see increasing numbers of students at all grade levels struggling with anxiety and stress and poor self image. Additionally, our PFT data shows that the aerobic capacity of our students declines significantly from elementary to high school. We want to ensure we're addressing all needs of our students when they come to us so they feel safe, healthy and supported.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators  | Baseline   | 2017-18  | 2018-19 | 2019-20 |
|---|--|--|---------|---------|
| 1: On a Healthy School Environment Survey 75% of students will respond positively.<br><br>2: Student attendance for all unduplicated students and at risk students will be 95%.<br><br>3: Increase PFT Aerobic Capacity scores by 5% for all students in grades 5, 7 and 9. | 1. New baseline. 2017-18 will be the first year we conduct this survey. On JCS created annual surveys we receive favorable feedback overall.<br><br>2. New baseline. We haven't specifically tracked attendance for at risk students.<br><br>3. PFT data for 2015-16 for Aerobic Capacity in the Healthy Fitness Zone (HFZ):<br>5th grade: 55.8%<br>7th grade: 45.9%<br>9th grade: 25.8% | <b>OUTCOMES</b><br>1: On a Healthy School Environment Survey 75% of students will respond positively.<br><br>2: Student attendance for all unduplicated students and at risk students will be 95%.<br><br>3: Increase PFT Aerobic Capacity scores for grade 5 students in HFZ to 61%, grade 7 students to 56% and high school students to 31%. |         |         |

**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:**

|                              |   |   |  |
|------------------------------|---|---|--|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> All         | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] |
| <u>Location(s)</u>           | <input checked="" type="checkbox"/> All Schools | <input type="checkbox"/> Specific Schools:          | <input type="checkbox"/> Specific Grade spans:       |

OR

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

|                              |   |  |  |
|------------------------------|---|--|--|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth      | <input type="checkbox"/> Low Income                                  |
| <u>Scope of Services</u>     | <input type="checkbox"/> LEA-wide         | <input type="checkbox"/> Schoolwide        | OR <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u>           | <input type="checkbox"/> All Schools      | <input type="checkbox"/> Specific Schools: | <input type="checkbox"/> Specific Grade spans:                       |

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Ensure that all students have access to teachers who are appropriately assigned and credentialed in their subject areas and that all credentialing information is accurately reflected in the student information system.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$8,225,139

**2018-19**

Amount

**2019-20**

Amount

|                  |  |                  |  |                  |  |
|------------------|--|------------------|--|------------------|--|
| Budget Reference | 1000-1999: Certificated Personnel Salaries             | Budget Reference |  | Budget Reference |  |
| Amount           | \$68,000   | Amount           |  | Amount           |  |
| Budget Reference | 2000-2999: Classified Personnel Salaries Resource 0000 | Budget Reference |  | Budget Reference |  |

**Action 2**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Ensure that all teachers complete years 1-2 of their Induction Program by funding the induction plan and providing continuous support through Reflective Coaches (.125 FTE per coach).

BUDGETED EXPENDITURES

**2017-18**

Amount \$20,000

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Resource 0000

**2018-19**

Amount

Budget Reference

**2019-20**

Amount

Budget Reference

Action **3**

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

[Students to be Served](#)  All  Students with Disabilities  [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Provide social-emotional learning for K-5 academy and learning center students. Topics to include bullying, sexual harassment, and suicide prevention. Additional topics could include social skills and self-regulation as needed.

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**



|                  |   |                  |  |                  |  |
|------------------|---|------------------|--|------------------|--|
| Amount           | \$5,000   | Amount           |  | Amount           |  |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>Resource 0000 | Budget Reference |  | Budget Reference |  |

**Action 4**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

| 2017-18  | 2018-19   | 2019-20   |
|--|---|---|
| <input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged   | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged |
| Provide consultation to staff and counseling/mental health support to all students with an emphasis on 6-12. Services to be provided by school counselor and/or school psychologists on an hourly basis. |   |   |

**BUDGETED EXPENDITURES**

| 2017-18         | 2018-19 | 2019-20 |
|-----------------|---------|---------|
| Amount \$10,000 | Amount  | Amount  |

Budget Reference 1000-1999: Certificated Personnel Salaries Resource 0000

Budget Reference

Budget Reference

Action **5**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Ensure all facilities are safe and conducive to the learning needs of all students.

BUDGETED EXPENDITURES

**2017-18**

Amount \$500,000

Budget Reference 5000-5999: Services And Other Operating Expenditures Resource 0000

**2018-19**

Amount

Budget Reference

**2019-20**

Amount

Budget Reference

Action **6**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Track and encourage great participation in healthy living elective courses.

BUDGETED EXPENDITURES

**2017-18**

Amount \$15,000

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Resource

Amount \$10,000

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

**2018-19**

Amount

Budget Reference

Amount

Budget Reference

**2019-20**

Amount

Budget Reference

Amount

Budget Reference

|                  |   |                  |  |                  |  |
|------------------|---|------------------|--|------------------|--|
|                  | Resource 0000   |                  |  |                  |  |
| Amount           | \$48,000  | Amount           |  | Amount           |  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Resource 0000 | Budget Reference |  | Budget Reference |  |

**Action 7**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

|   | 2017-18  | 2018-19   | 2019-20   |
|---|--|---|---|
|   | <input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged |
| Track and encourage greater participation in intramural sports. |  |   |   |

**BUDGETED EXPENDITURES**

|        | 2017-18  | 2018-19 | 2019-20 |
|--------|----------|---------|---------|
| Amount | \$26,500 |         |         |

|                  |   |                  |  |                  |  |
|------------------|---|------------------|--|------------------|--|
| Budget Reference | 1000-1999: Certificated Personnel Salaries Resource 0000                        | Budget Reference |  | Budget Reference |  |
| Amount           | \$8,000   | Amount           |  | Amount           |  |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Resource 0000 | Budget Reference |  | Budget Reference |  |

**Action 8**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Qualified special education staff will train all teachers in social-emotional learning topics such as: executive functioning, self-regulation, positive behavior supports, self-harm identification and suicide prevention.

BUDGETED EXPENDITURES

**2017-18**

Amount

N/A

**2018-19**

Amount

**2019-20**

Amount

Action **9**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)]

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Foster Youth Liaison will attend free training "Trauma Informed Care for Educators" and provide resources/training materials to all staff in the Knowledge Base to enable staff to better understand and support students dealing with trauma.

BUDGETED EXPENDITURES

**2017-18**

Amount

N/A

**2018-19**

Amount

**2019-20**

Amount

Action **10**

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

|                                       |  |
|---------------------------------------|--|
| <a href="#">Students to be Served</a> | <input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a> |
| <a href="#">Location(s)</a>           | <input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:                        |

OR

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

|                                       |   |
|---------------------------------------|---|
| <a href="#">Students to be Served</a> | <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income                               |
| <a href="#">Scope of Services</a>     | <input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <a href="#">Location(s)</a>           | <input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:                    |

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

Provide resources to home study parents via bi-monthly newsletter on topics such as health, fitness, wellness, reducing stress/anxiety in children, positive behavior supports.

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

[BUDGETED EXPENDITURES](#)

**2017-18**

Amount

**2018-19**

Amount

**2019-20**

Amount

Action **11**

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

|                                       |   |
|---------------------------------------|---|
| <a href="#">Students to be Served</a> | <input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a> |
| <a href="#">Location(s)</a>           | <input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:                        |

[Students to be Served](#)  All  Students with Disabilities  [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**[ACTIONS/SERVICES](#)**

**2017-18**

New  Modified  Unchanged

Designate staff at each academy and designate a home study teacher to track participation data to ensure all students - particularly Foster/Homeless Youth, Students with Disabilities, and other at risk students - have access to academic and socio-emotional supports, including:

- Tutoring & academic enrichment programs
- Academic Counseling
- Positive Behavior Interventions and Supports
- Mental Health Services
- Sports and other extracurricular activities
- Career pathways

**2018-19**

New  Modified  Unchanged

Empty text area for 2018-19 actions/services.

**2019-20**

New  Modified  Unchanged

Empty text area for 2019-20 actions/services.

**[BUDGETED EXPENDITURES](#)**



**2017-18**

Amount

N/A

**2018-19**

Amount

**2019-20**

Amount

Action **12**

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

[Students to be Served](#)

All  Students with Disabilities  [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)

All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners  Foster Youth  Low Income

[Scope of Services](#)

LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools  Specific Schools:  Specific Grade spans:

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Create and maintain in the Knowledge Base an ongoing list of community resources for parents. Resources will be focused on Foster Youth, English Learners, and Low Income students and will be divided into the three counties we serve.

[BUDGETED EXPENDITURES](#)

**2017-18**

Amount

N/A

**2018-19**

Amount

**2019-20**

Amount

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year  2017–18  2018–19  2019–20

Estimated Supplemental and Concentration Grant Funds: \$1,132,830.00

Percentage to Increase or Improve Services: 6.22%

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

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

Julian Charter School serves a very small number of students identified as low-income pupils, foster youth and English learners. These students are spread proportionally throughout all grades, K-12. The goals articulated and documented above will be carried out throughout our charter school programs; however targeted students will receive priority access to programs cited in the goals and action steps. While all programs are available to all students in our charter school data will be collected and analyzed to ensure targeted students are making progress as a result of the LCAP programs. The Charter is spending the LCAP allotment specifically on student improvement and well being with a focus on EL Students, foster/homeless youth, and low income students.

Actions/services which are principally directed to serve English Learners, low income students and foster/homeless youth:

Goal 1:

- Provide training and ongoing resources to all staff on the unique needs of English Learners.
- Improve systems for identifying and monitoring these English Learners, low income students and foster/homeless youth.
- Implement supplemental curriculum for all English Learners and research additional curriculum for Long Term English Learners.
- Provide focus groups for parents of English Learners, low income students and foster/homeless youth to gather feedback for LCAP and increase their involvement.
- Provide training and ongoing resources to all staff on Universal Design.

Goal 2:

- Pilot ST Math with our low income students in grades K-4 and provide Chromebooks as needed for use at home.

Goal 4:

- Provide training and ongoing resources to all staff on the unique needs of foster/homeless youth.
- Designate staff to ensure foster/homeless youth and low income students in particular have access to academic and socio-emotional supports.
- Create and maintain a list of community resources for parents that focus on English Learners, low income students and foster/homeless youth.

# Revised Local Control and Accountability Plan and Annual Update Template Instructions

## Addendum

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

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

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

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

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

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

## Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

## Plan Summary

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

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

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

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

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

## Budget Summary

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

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

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

## Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

## Stakeholder Engagement

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### **New, Modified, Unchanged**

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

### Goal

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

### Related State and/or Local Priorities

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

### Identified Need

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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

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

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

##### **Students to be Served**

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

##### **Location(s)**

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

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

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

##### **Students to be Served**

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

##### **Scope of Service**

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

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

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

### Location(s)

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

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

### Actions/Services

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

#### **New/Modified/Unchanged:**

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

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

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and



Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### Budgeted Expenditures

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

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

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

### Demonstration of Increased or Improved Services for Unduplicated Students

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

#### Estimated Supplemental and Concentration Grant Funds

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

#### Percentage to Increase or Improve Services

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

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

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

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

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

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

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

## State Priorities

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

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

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

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

## **APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS**

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

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

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

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

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

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

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

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

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

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

## **APPENDIX B: GUIDING QUESTIONS**

### **Guiding Questions: Annual Review and Analysis**

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

### **Guiding Questions: Stakeholder Engagement**

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

## Guiding Questions: Goals, Actions, and Services

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

## LCAP Expenditure Summary

| Total Expenditures by Funding Source |                                      |                                    |               |         |         |  |
|--------------------------------------|--------------------------------------|------------------------------------|---------------|---------|---------|--|
| Funding Source                       | 2016-17<br>Annual Update<br>Budgeted | 2016-17<br>Annual Update<br>Actual | 2017-18       | 2018-19 | 2019-20 | 2017-18<br>through<br>2019-20<br>Total |
| All Funding Sources                  | 16,127,586.00                        | 13,164,502.00                      | 12,082,239.00 | 0.00    | 0.00    | 12,082,239.00                          |
|                                      | 2,828,849.00                         | 2,821,954.00                       | 12,082,239.00 | 0.00    | 0.00    | 12,082,239.00                          |
| Fund 62                              | 13,298,737.00                        | 10,342,548.00                      | 0.00          | 0.00    | 0.00    | 0.00                                   |

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



| <b>Total Expenditures by Object Type</b>                          |   |   |                |                |                |  |
|---|---|---|----------------|----------------|----------------|--|
| <b>Object Type</b>  | <b>2016-17<br/>Annual Update<br/>Budgeted</b> | <b>2016-17<br/>Annual Update<br/>Actual</b> | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> | <b>2017-18<br/>through<br/>2019-20<br/>Total</b> |
| All Expenditure Types   | 16,127,586.00                                 | 13,164,502.00                               | 12,082,239.00  | 0.00           | 0.00           | 12,082,239.00                                    |
|   | 0.00  | 18,041.00                                   | 0.00           | 0.00           | 0.00           | 0.00   |
| 1000-1999: Certificated Personnel Salaries                        | 3,233,576.00                                  | 3,398,784.00                                | 8,649,639.00   | 0.00           | 0.00           | 8,649,639.00                                     |
| 2000-2999: Classified Personnel Salaries                          | 0.00  | 0.00  | 77,000.00      | 0.00           | 0.00           | 77,000.00  |
| 3000-3999: Employee Benefits                                      | 12,560,178.00                                 | 9,542,152.00                                | 0.00           | 0.00           | 0.00           | 0.00   |
| 4000-4999: Books And Supplies                                     | 66,000.00                                     | 58,000.00                                   | 169,600.00     | 0.00           | 0.00           | 169,600.00                                       |
| 5000-5999: Services And Other Operating Expenditures              | 49,332.00                                     | 28,678.00                                   | 3,022,000.00   | 0.00           | 0.00           | 3,022,000.00                                     |
| 5800: Professional/Consulting Services And Operating Expenditures | 218,500.00                                    | 118,847.00                                  | 164,000.00     | 0.00           | 0.00           | 164,000.00                                       |

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

| <b>Total Expenditures by Object Type and Funding Source</b>       |                       |   |   |                |                |                |  |
|---|-----------------------|---|---|----------------|----------------|----------------|--|
| <b>Object Type</b>  | <b>Funding Source</b> | <b>2016-17<br/>Annual<br/>Update<br/>Budgeted</b> | <b>2016-17<br/>Annual<br/>Update<br/>Actual</b> | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> | <b>2017-18<br/>through<br/>2019-20<br/>Total</b> |
| All Expenditure Types   | All Funding Sources   | 16,127,586.00                                     | 13,164,502.00                                   | 12,082,239.00  | 0.00           | 0.00           | 12,082,239.00                                    |
|   |                       | 0.00  | 18,041.00                                       | 0.00           | 0.00           | 0.00           | 0.00   |
|   | Fund 62               | 0.00  | 0.00  | 0.00           | 0.00           | 0.00           | 0.00   |
| 1000-1999: Certificated Personnel Salaries                        |                       | 1,645,388.00                                      | 1,736,992.00                                    | 8,649,639.00   | 0.00           | 0.00           | 8,649,639.00                                     |
| 1000-1999: Certificated Personnel Salaries                        | Fund 62               | 1,588,188.00                                      | 1,661,792.00                                    | 0.00           | 0.00           | 0.00           | 0.00   |
| 2000-2999: Classified Personnel Salaries                          |                       | 0.00  | 0.00  | 77,000.00      | 0.00           | 0.00           | 77,000.00  |
| 3000-3999: Employee Benefits                                      |                       | 874,629.00  | 861,396.00                                      | 0.00           | 0.00           | 0.00           | 0.00   |
| 3000-3999: Employee Benefits                                      | Fund 62               | 11,685,549.00                                     | 8,680,756.00                                    | 0.00           | 0.00           | 0.00           | 0.00   |
| 4000-4999: Books And Supplies                                     |                       | 41,000.00   | 58,000.00                                       | 169,600.00     | 0.00           | 0.00           | 169,600.00                                       |
| 4000-4999: Books And Supplies                                     | Fund 62               | 25,000.00   | 0.00  | 0.00           | 0.00           | 0.00           | 0.00   |
| 5000-5999: Services And Other Operating Expenditures              |                       | 49,332.00   | 28,678.00                                       | 3,022,000.00   | 0.00           | 0.00           | 3,022,000.00                                     |
| 5800: Professional/Consulting Services And Operating Expenditures |                       | 218,500.00  | 118,847.00                                      | 164,000.00     | 0.00           | 0.00           | 164,000.00                                       |

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

**Total Expenditures by Goal**

| <b>Goal</b>   | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> | <b>2017-18<br/>through<br/>2019-20<br/>Total</b> |
|---------------|----------------|----------------|----------------|--|
| <b>Goal 1</b> | 2,723,000.00   | 0.00           | 0.00           | 2,723,000.00                                     |
| <b>Goal 2</b> | 227,000.00     | 0.00           | 0.00           | 227,000.00                                       |
| <b>Goal 3</b> | 196,600.00     | 0.00           | 0.00           | 196,600.00                                       |
| <b>Goal 4</b> | 8,935,639.00   | 0.00           | 0.00           | 8,935,639.00                                     |
| <b>Goal 5</b> | 0.00           | 0.00           | 0.00           | 0.00   |
| <b>Goal 6</b> | 0.00           | 0.00           | 0.00           | 0.00   |

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