

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Jamul-Dulzura Union School District

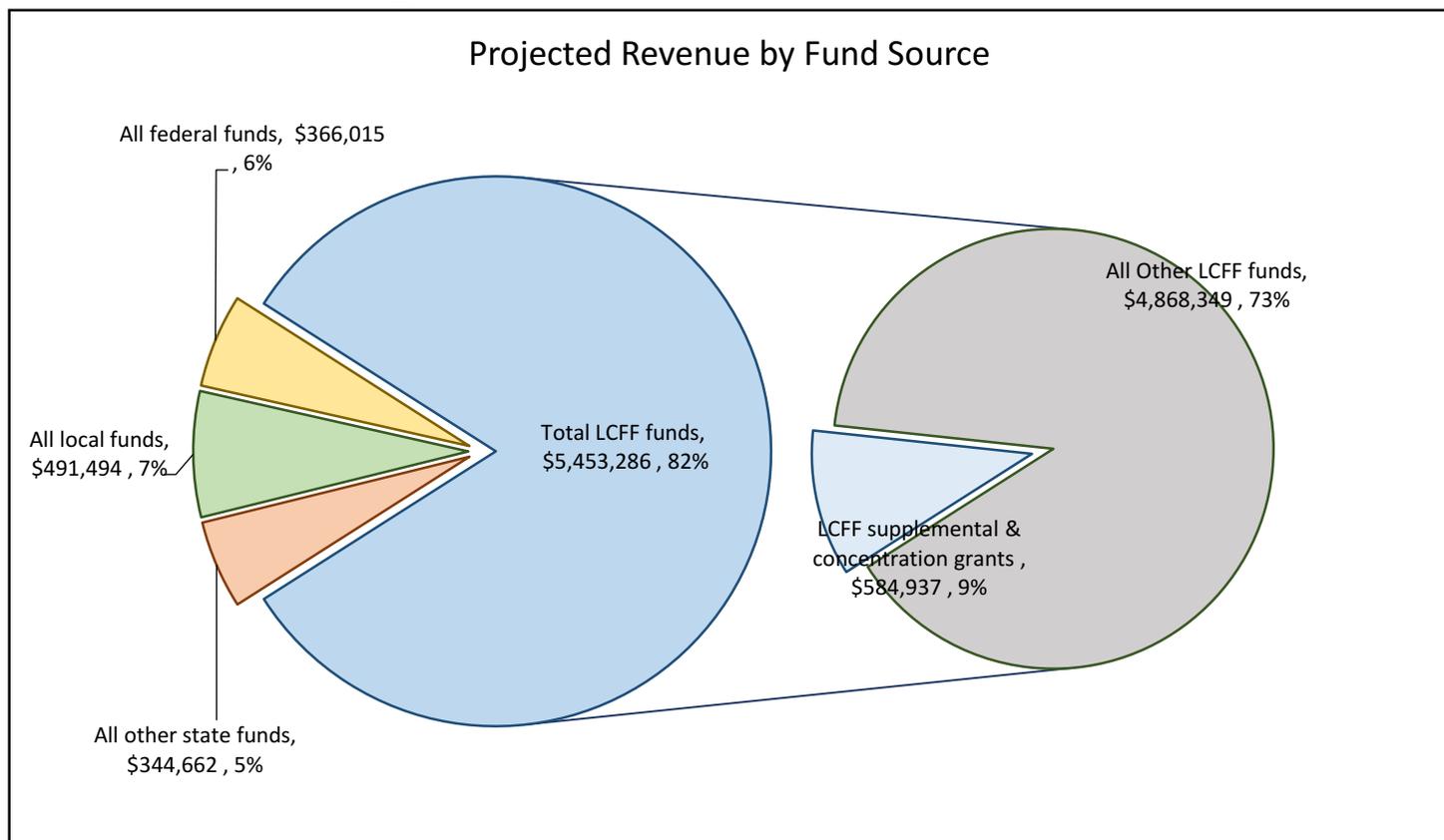
CDS Code: 37-68155

Local Control and Accountability Plan (LCAP) Year: 2019-2020

LEA contact information: Lori Wigg lwigg@jdusd.org (619) 669-7703

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-2020 LCAP Year

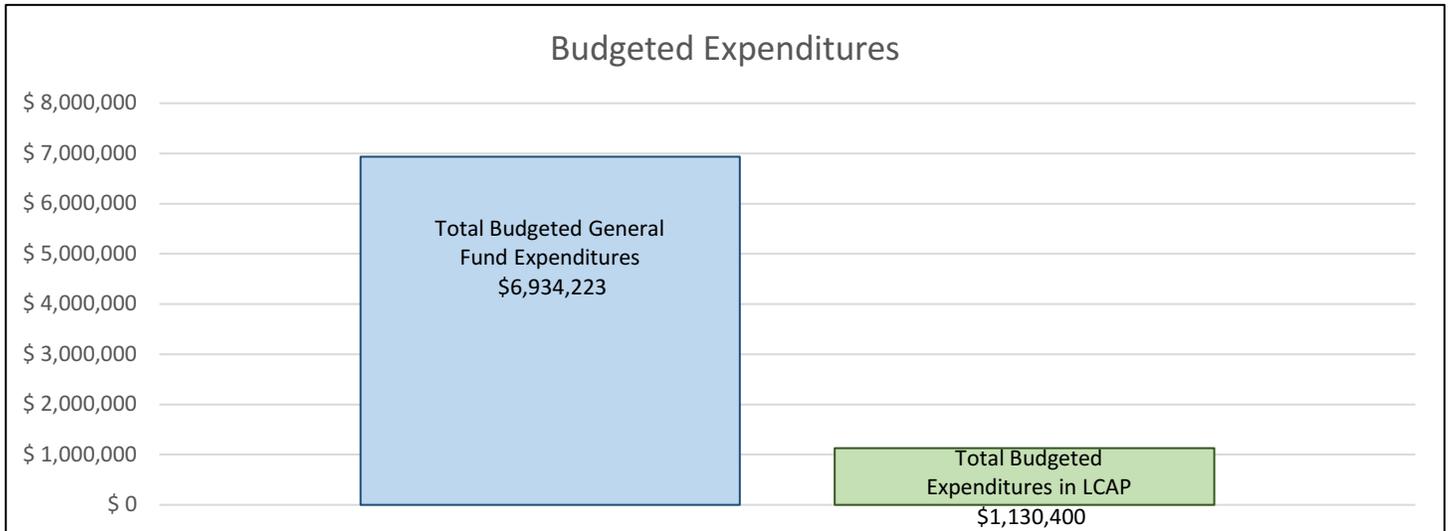


This chart shows the total general purpose revenue Jamul-Dulzura Union School District expects to receive in the coming year from all sources.

The total revenue projected for Jamul-Dulzura Union School District is \$6,655,457.00, of which \$5,453,286.00 is Local Control Funding Formula (LCFF), \$344,662.00 is other state funds, \$491,494.00 is local funds, and \$366,015.00 is federal funds. Of the \$5,453,286.00 in LCFF Funds, \$584,937.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

LCFF Budget Overview for Parents



This chart provides a quick summary of how much Jamul-Dulzura Union School District plans to spend for 2019-2020. It shows how much of the total is tied to planned actions and services in the LCAP.

Jamul-Dulzura Union School District plans to spend \$6,934,223.00 for the 2019-2020 school year. Of that amount, \$1,130,400.00 is tied to actions/services in the LCAP and \$5,803,823.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

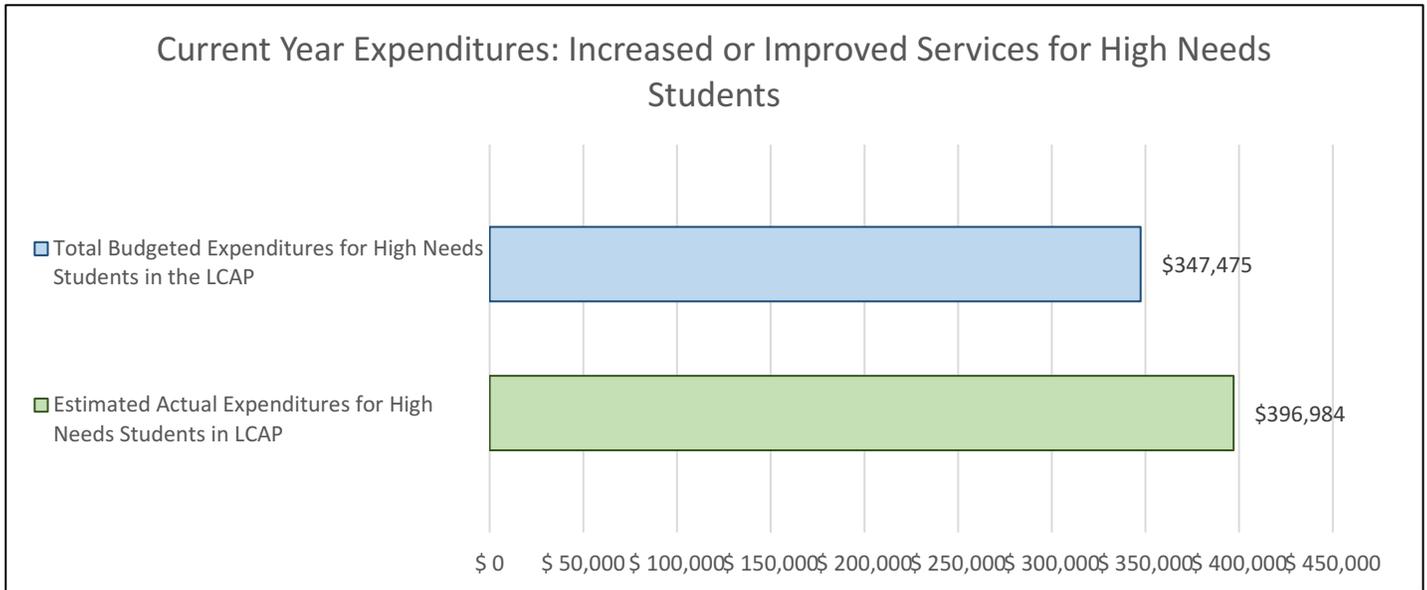
Difference of \$5,873,011: \$1,556,851 is for our Special Ed program. The remaining difference is for our base program. Our base program includes principals, general education teachers, classified support staff, district office and general administration, maintenance workers, custodians, bus drivers, basic school supplies for the school sites, office supplies, technology supplies and network infrastructure

Increased or Improved Services for High Needs Students in 2019-2020

In 2019-2020, Jamul-Dulzura Union School District is projecting it will receive \$584,937.00 based on the enrollment of foster youth, English learner, and low-income students. Jamul-Dulzura Union School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Jamul-Dulzura Union School District plans to spend \$680,004.00 on actions to meet this requirement.

LCFF Budget Overview for Parents

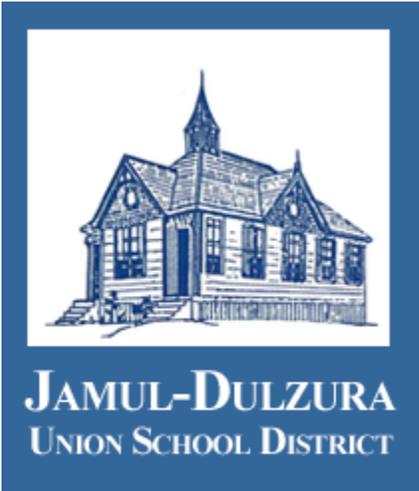
Update on Increased or Improved Services for High Needs Students in 2018-2019



This chart compares what Jamul-Dulzura Union School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Jamul-Dulzura Union School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-2019, Jamul-Dulzura Union School District's LCAP budgeted \$347,475.00 for planned actions to increase or improve services for high needs students. Jamul-Dulzura Union School District estimates that it will actually spend \$396,984.00 for actions to increase or improve services for high needs students in 2018-2019.

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)

[California School Dashboard](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
Jamul--Dulzura Union Elementary	Elizabeth Bystedt Superintendent	lbystedt@jdusd.org (619) 669-7702

2017-20 Plan Summary

The Story

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

The Jamul-Dulzura Union School District serves the communities of Jamul, Dulzura and Barrett Lake in a rural area of East San Diego County. It is located in the unincorporated part of East County approximately 20 miles east of downtown San Diego. The southern border of JDUSD shares an international border with Mexico. The district encompasses 160 square miles of mountainous terrain and ranch land. It is entirely comprised of winding and narrow two lane roads and open ranch lands. For the 2018-19 school year, approximately 586 pre-K through eighth grade students were served across three small schools including Jamul Primary School who served 254 students in Pre-K through grade 3. Jamul Intermediate served 113 students in grades 4 and 5. Oak Grove Middle School served 219 students in grades 6, 7 and 8. The demographics of the Jamul-Dulzura Union School District reflect the diversity in the state of California with our students being 58.99% Hispanic, .46% American Indian/Alaskan Native, .46% Filipino, .92% Asian, .92% Black/African American, 35.48% White, and 2.76% Multiple/2 or more. Our unduplicated student count is 57%.

The district is very aware and focused on the diverse needs of its students and provides additional services and support to help all students reach their highest academic potential. The district's mission statement below is evidence of the commitment to all students.

The JDUSD Mission Statement: As a school centered community in a diverse and changing world, we are committed to educating, enriching and challenging every child by providing to all, excellence in leadership, instruction, opportunities and resources that develop creative, cooperative and caring lifelong learners, independent decision makers and contributing citizens.

LCAP Highlights

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

The district has focused on providing each and every student with the academic support and an improved school climate on all three of its campuses. The district has used most of the Local Control Funding Formula supplementary funds to ensure that class sizes are reduced at all grade levels. Class size was reduced at Jamul Primary School (Pre-K--3) and Oak Grove Middle School (OGMS grades 6--8)) (Goals 1 & 6). During the school year, all teachers increased professional capacity in the area of English Language Arts and/or English Language Development (Goals 1 & 6). Student intervention and support services were expanded at all three of our campuses with the increase of a 40% school psychologist, contracting with Care Solace, and also joining the Sandy Hook Say Something Anonymous Reporting System (Goal 6). This year all K--5 and middle school teachers worked to ensure that our English Learners and other students were given the supports and opportunities to participate in academic discourse on a daily basis (Goal 2). TK -5th grade teachers had professional development and then implemented their new standards based math curriculum, Everyday Mathematics (Goals 1 & 2). A reading intervention teacher for grades 1--3 was provided at Jamul Primary School (Goal 6). Free after school programs, tutoring and/or homework support were provided for students in grades K--8 by fully qualified teachers (Goal 6). For the 2019/20 school year all of these services will be continued and expanded upon.

The district implemented year three of the Digital Citizenship "Common Sense" program for the second year at all sites (Goals 1 and 3). Lead Technology Teachers demonstrate lessons and guide all district teachers through lessons at all grade levels. The district is now qualified for certification as a Digital Citizenship District. In 2017/18 the district created a three year "Flexible Technology Plan" in conjunction with the San Diego County Office of Education. We have completed year 1 of the plan. The district designated funds in order to fully support the necessary wireless infrastructure for the district's 1- to 1 technology program for grades 1--8 with a new cloud computing environment (Goals 3 & 5). For the 2019/20 school year the district will continue to implement the Flexible Technology Plan (Goals 1 & 3). The district maintains the Digital Citizenship Certification and will update infrastructure over the summer of 2019.

Oak Grove Middle School began building professional capacity in the area of resiliency, mindfulness and restorative practices in order to improve school climate and to support foster youth. The Oak Grove Principal initiated Innovation teams to study and to implement effective strategies.

Oak Grove's Nationally Certified Physical Education lead teacher provides professional development in the area of physical education for staff. Oak Grove has one of the best fields and track of any middle school in East County. (Goal 1 and 6).The district redesigned and implemented a Gifted and Talented Education Program at grades 6--8. A robotic programming experience was

piloted at OGMS in preparation for expanded STEM learning opportunities district wide. All OGMS students learned to play the Ukulele and participated in arts classes which included tableau and visual arts. Students at K--5 had experiences with Orff Schulwerk, vocal music, and dance. The art docent program for grades K--5 was provided by the PTA.

Jamul Primary School won the coveted Scholar Dollar competition which culminated with State Treasurer Fiona Ma coming to the school to give them the \$5000 check or as a kindergarten student called it..."the BIG check".

In order to increase access to sports for socio-economically disadvantaged students, Oak Grove teachers provided free stick ball, cross country, soccer, and flag football for all students. Over half of the students in the community could not afford sports opportunities without these free district supported opportunities. K--3 students have bi--monthly experiences in the school garden at Jamul Primary School, learning about organic agriculture. Free sports, tutoring and gardening will continue to be made available to students in 2019/20 (Goal 6).

The district has had a robust Strategic Planning Process that has been in place since 1998. Twice a year, the team comprised of parents, teachers/ staff, the school board and administrators meet to review progress toward district goals, sharing student work and hearing directly from students about the instructional program. The District Parent Advisory Group meets each fall and spring to provide input to the district LCAP. Monthly "parent coffees" focus on school progress, students, parenting and curriculum. DELAC, SSCs and PTA/PTSAs are robust groups of parents and community members who care about our students and their progress. JDUSD will provide the same stakeholder participation opportunities for the 2019/20 school year. The DELAC team will be participating in the Parent University at SDCOE and is planning parent forums in 2019/20 school year (Goal 4).

The district improved facilities at all three sites (Goal 5). Energy efficient heating and air units were installed at Jamul Primary and the preschool. Energy efficient lighting upgrades were made across all district sites and parking lots. This summer will see the finalization of the fencing at the elementary school, preschool, and Kids Club along with the consolidation of TK-5th grade at at one school site. All of these changes will reduce energy and water usage for schools and the district.

The district formed a partnership with the SDCOE to improve English Learner achievement through a grant from the Carnegie Foundation. Teacher leaders received training and professional development and data was and will continue to be shared to track EL improvement. (Goal 1; Action 3)

Review of Performance

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

Greatest Progress

The district continues to make incremental progress toward increasing student achievement (Goal 1) as evidenced in new leadership, curriculum implementation and the expansion of learning through technology. The district's efforts to focus on civic learning (Goal 1) was highlighted with the award of the California's highest level of recognition for Civic Learning in the Spring of 2018. Although not listed on the dashboard, civic education is part of our local indicators on the dashboard and was a highlight on our website with outside groups coming to video tape civic learning events on campus in order to make exemplars available for other schools and districts.

Oak Grove Middle School continued to implement Innovation teams focused on School Culture and Climate (Goal 6) , Best Instructional Practices (Goal 2), and Character Development (Goal 6). The Primary/Intermediate Schools adopted new math curriculum and expanded intervention during the school day providing students with math technology.

The Intermediate school and Oak Grove Middle School provide free after school tutoring for teachers.

Students with Disabilities and Economically Disadvantaged students made the biggest gains on the CAASPP in 2018. Increasing to 10% and 42% proficient /advanced in ELA and 3% and 30% proficient/advanced in math.

We will build upon these successes by continuing to provide free tutoring in grades 4-8 and try to add tutoring for the primary grades. Additional math professional development will be provided for all teachers who teach math, in addition we will focus on MTSS supports and provide refresher professional development for all staff in Trauma Informed Care, PBIS, and Restorative Practices.

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

Greatest Needs

To address the improvement of English Learners who scored orange on the dashboard (an increase from red in 2017), efforts continued to be made to increase the support and engagement of parents of English Learners. Both of our schools have benefited from the second year of having experienced, bilingual principals and expanded bilingual staff members. Special Education students scored in the orange area on the dash board in ELA which is a band increase from red. In mathematics they scored yellow which was an increase of 14.6 points. A new Pupil Services Coordinator guided the improvement of special education services for students, by re-aligning curriculum to state standards for students with IEPs. The district continues to expand inclusion and provide support for teachers in the regular education classroom to increase support special needs students.

The district provided interventions at all three schools due to "all students" scoring orange on the dashboard in both ELA and Math. To improve math achievement, the district added three new supplemental math programs including Imagine Math, Imagine Math Facts and Next Gen Math. The

Next Gen math program provided teachers with daily data that shows student progress toward state standards and provide daily practice with test taking skills. Imagine Math provides students with both remediation and extensions. At K-5 we also implemented new math curriculum, Everyday Mathematics, to help students increase their math skills. The district successfully implemented year 2 of the ELPAC (see dashboard local indicators).

Students with Disabilities scored orange in the areas of Math and English Language Arts. This is a positive change from 2017's scores of red. They increased by 12.2 points in ELA and 14.6 points in math. As part of a district SELPA review the district participated in a program evaluation examining Special Education data. Results of the program evaluation indicated that we needed to focus on increasing the percentage of students with IEPs participating in state testing, ensure all students were in the least restrictive environment, and increase test scores yet again (Goal 1 and 2).

JDUSD has had the opportunity to participate in Differentiated Assistance due to scoring red for Chronic Absenteeism and Suspensions for our Hispanic subgroup. We have been working on our systematic approach to both areas with the gathering of data for all chronically or potentially chronic absent students. Principals, teachers, and the Pupil Services Coordinator have been meeting with families to talk about the number of absences and how they affect student progress. In the area of suspensions we are increasing our skill set for restorative practices.

Referring to the California School Dashboard, 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

ELA: Socially Economically Disadvantaged (increase by 12.5 points) and white students (declined by 6.3 points) scored yellow on the 2018 Dashboard while our English Learners, Hispanic, and Students with Disabilities subgroups scored orange. We saw that our English Learners declined by 3.5 points, while our Hispanic students maintained, and our Students with Disabilities increased by 12.2 points in English Language Arts.

Mathematics: English Learners (increased 3.3 points), Hispanic (increased 7.7 points), Socially Economically Disadvantaged (increased 7.7 points) students, and white (declined 4 points) student subgroups all scored yellow on the 2018 Dashboard while our Students with Disabilities increased 14.6 points to score in the orange range.

In both ELA and Mathematics there is only a one performance level difference between groups. JDUSD continues to work with teachers in their professional learning in order to increase their skills in helping all subgroups reach proficiency. We have adopted new Mathematics curriculum at the elementary level, McGraw-Hill Everyday Mathematics. In ELA the elementary school has incorporated new professional learning in Guided Reading practices. The Middle School has created Innovation Teams with one focused specifically on Best Instructional Practices. They have worked on NGSS aligned and engaging lesson development. HSS has piloted materials throughout the year. ELA has created a Scope and Sequence that included robust and comprehensive writers workshops. The math team analyzed data to find the gaps in student needs and strengths, so that they could provide support in order to help students meet grade level standard. Across the district

we have focused on Academic Discourse in order to allow students to access and show their learning.

Academic Engagement: All subgroups were red or orange for Chronic Absenteeism. This is why we have focused on this area for our Differentiated Assistance this year. We are now gathering data and discussing it in Principals' Meetings. Principals, teachers, and the Pupil Services Coordinator are talking to students and families about the definition of Chronic Absenteeism and how it directly affects student progress.

Conditions and Climate: Our Hispanic subgroup landed in red this year. Our English Learners, Socially Economically Disadvantaged students, and White subgroup were all orange. Our Students with Disabilities were yellow on the 2018 Dashboard. JDUSD is focusing on restorative practices and counseling supports for our students in order to give them skills sets to make positive choices.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

We have no schools in CSI.

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

We have no schools in CSI.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

We have no schools in CSI.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

All students will achieve proficiency or better in English Language Arts, Mathematics, History Social Studies including Civic Education, Science, Physical Education, and Visual Performing Arts

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

5% of students not yet meeting standards in ELA on CAASPP will meet or exceed standards on the 2017 test.
Unduplicated student groups will also show 5% improvement from their 2016 scores

5% of students not yet meeting standards in math on CAASPP will meet or exceed standards on the 2017 test.
Unduplicated student groups will also show 5% improvement from their 2016 scores
5%

18-19

ELA: Estimated goal 55.1% meeting or exceeding standards

Math: Estimated goal 40.9% meeting or exceeding standards

Actual

For 2017-2018

According to the Dashboard overall JDUSD declined 3.8 point to be 10.2 points below standard in ELA. Students who are Two or More Races increased 16 points, English Learner students decline 3.5 points, Hispanic students maintained, Students with Disabilities increased 12.2 points, Socioeconomically Disadvantaged students increased 12.5 points, and White students declined 6.3 points.

Overall 47% of our students met or exceeded standards in ELA on the CAASPP.

EL: 7% met or exceeded

Economically Disadvantaged: 42% met or exceeded

SWD: 10% met or exceeded

According to the Dashboard overall JDUSD maintained in Mathematics. Students who are Two or More Races increased 29.9 points, Students with Disabilities increased 14.6 points, English learner students increased 3.3 points, Hispanic students increased 7.7 points, Socioeconomically Disadvantaged students increased 7.7 points, while White students decline 4 points.

Expected

Baseline

ELA: 43% met or exceeded standards on CAASPP Spring 2015, 50% met or exceeded standards on CAASPP Spring 2016, 51.4% met or exceeded standards on CAASPP Spring 2017

Math: 38% met or exceeded standards on CAASPP Spring 2015, 37% met or exceeded standards on CAASPP Spring 2016, 36.11% met or exceeded standards on CAASPP Spring 2017

Metric/Indicator

The percent of students who will be in the HFZ will increase 2% over the 2017 baseline

18-19

Increase by 2% in each area

Baseline

2016/17

5th grade 7th grade Aerobic Capacity 55.1%

71.1%

Body Composition 18.8%

74.7%

Abdominal Strength 24.6%

88.0%

Trunk Extension Strength 8.7% 97.6%

Upper Body Strength 50.7% 65.1%

Flexibility 42.0% 86.7%

Metric/Indicator

Continue to increase the percent of students making progress toward English proficiency, as measured by CELDT and ELPAC scores by 3% over the previous year

Increase the English Learner % Reclassified each year by 2% over the previous year

Actual

Overall 37% of our students met or exceeded standards in Math on the CAASPP

EL: 10% met or exceeded

Economically Disadvantaged: 30% met or exceeded

SWD; 3% met or exceeded

2017/18

Aerobic Capacity

5th Grade 48%

7th Grade 73%

Body Composition

5th Grade 52%

7th Grade 76%

Abdominal Strength

5th Grade 50%

7th Grade 81%

Trunk Extension

5th Grade 100%

7th Grade 100%

Upper Body

5th Grade 48%

7th Grade 73%

Flexibility

5th Grade 54%

7th Grade 87%

Based on the 2018 Summative ELPAC and the district re-designation criteria 22 students were re-designated to English Proficient in the 2018-19 school year.

The overall breakdown for ELPAC is as follows:

46.4% scored Level 4=58 students

28.8% scored Level 3=36 students

16.0% scored Level 2=20 students

Expected

Actual

18-19
establish ELPAC baseline

Baseline
ELPAC data not available at this time

8.80% scored Level 1=11 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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
District will maintain reduced class sizes below base program of 30:1 (K-5) and 32:1 (6-8) as specified in union contracts	Class size average in TK-1 is 25 while grades 2-5 averages 30. Grades 6-8 average 28 students per class.	Objects: 1000 & 3000 LCFF S/C \$308,633	1000-1999: Certificated Personnel Salaries LCFF S/C 313,778
			3000-3999: Employee Benefits LCFF S/C 33,686

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Elementary teachers will receive training and PE support from Physical Education Specialist	We were unable to give PE support to our elementary teachers this year as our focus for professional development changed to guided reading practices.	Objects: 1000 & 3000 LCFF Base \$36,829	K-5 1000-1999: Certificated Personnel Salaries LCFF Base 36,739
All teachers will receive additional Professional Development in their respective new/newer adoptions (ELA, Math, HSS, NGSS, MAP)	All teachers engaged in a variety of Professional Development opportunities to ensure implementation of curriculum and assessments with fidelity.		K-5 3000-3999: Employee Benefits LCFF Base 7,193
Implement a comprehensive electronic portfolio assessment system that includes teacher, student, and parent component	Elementary teachers participated in Guided Reading and STAR training to increase individual		Middle School 1000-1999: Certificated Personnel Salaries LCFF Base 1,080
			Middle School 3000-3999: Employee Benefits LCFF Base 211

Use data from district ELD assessments to design individual growth plans for students who do not gain one year of English Development measure on the ELPAC

growth in ELA. Elementary teachers also participated in Professional Development centered around implementation of McGraw-Hill Everyday Mathematics, a new curriculum feature at the K-5 level. Middle school teachers worked together to develop an ELA scope and sequence to include rigorous writing components, as well as evaluating best practices in all instructional areas. Middle school staff engaged in Professional Development to learn how to embed student to student academic discourse opportunities throughout all academic settings. The focus of this learning has been to improve critical thinking skills for all students.

Special education staff participated in monthly meetings to review and evaluate individual learner plans and connect best practices and effective interventions to student needs to increase academic growth across all academics.

We continue to look into the best way to offer an electronic portfolio assessment system throughout the district.

JDUSD worked closely with SDCOE in the ELIC grant and in an offshoot of ELIC looking at district ongoing assessments focused on English Learners. We are continuing our work and piloting the SDCOE Dashboard in

1000-1999: Certificated Personnel Salaries Special Education 2,726

Special Education 534

order to design individual growth plans and reports for the above portfolios.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The elementary principal and 3 staff members will participate in and implement the Carnegie English Learner Improvement Project training along with training the other teachers on site.</p>	<p>The Elementary Principal and 3 staff members implemented the Carnegie English Learner Improvement Project (ELIC).</p> <p>Elementary and middle school teachers participated in Professional Development to review and evaluate best practices in English Learner instruction. Through this professional learning, educators practiced the skills necessary to develop formative assessments to monitor student progress towards English proficiency throughout the year. These assessments were also utilized to inform instruction to better meet the needs of English Learners.</p> <p>We are continuing our work and piloting the SDCOE Dashboard in order to design individual growth plans and reports for the above portfolios.</p>	<p>Objects: 1000-3000 Salaries & Benefits LCFF Base \$13,081</p> <p>Objects: 1000-3000 Salaries & Benefits Title I \$1,423</p>	<p>ELIC Grant 1000-1999: Certificated Personnel Salaries Other 8,575</p> <p>ELIC Grant 3000-3999: Employee Benefits Other 1,539</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.

For the 2018-19 school year JDUSD continued to keep average class sizes below contract in most cases. We also continued to have a credentialed Title I reading specialist teacher. After school tutoring was expanded this year in grades 4-8. At grades K-3 the computer lab was opened during lunch so that children could practice their math facts. A big focus was to ensure that our children with IEPs were included in the mainstream classrooms more than in the past, along with the goal of increasing the number of students with IEPs that actually participated in CAASPP testing.

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

For CAASPP testing in May, we had all but 2 students with IEPs participate. This is a huge accomplishment and we are so proud of the work the students and teachers did in helping families understand the reasons why standardized testing is so important and how the scores will be used to benefit their children. While the elementary teachers did not have direct professional development in physical education this year, it is evident that they have been working on the standards as the 5th graders are scoring better on the PFT. 7th grade continues to do well on the PFT with their dedicated PE time everyday.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: Actual expenditures were \$38,831 higher than projected. The cost to maintain smaller class sizes was higher due to an increase in the average teacher salary in the District. Action 2: Actual expenditures were \$11,837 higher than projected due to increased time and resources allocated to staff in 2018-19 for Professional development. Action 3: Actual costs were \$4,390 lower than projected. Less time was needed on professional learning to develop skills for formative assessments.

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.

JDUSD will continue to work with SDCOE on English Learner Improvement Collaborative and also Interim Data. We are piloting their Mega Dashboard and will be using the data included to inform instruction for our English Learners as we move forward.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 2

Provide a well-balanced curriculum with a broad course of student that supports the development of reading, writing, and mathematical thinking proficiency, History Social Studies, Science, Visual performing Arts, and Career Technical Education

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Improve achievement in Math and science as measured by Fall to Spring MAP. Students should gain 10 points in math over the school year.

18-19

Students should gain 10 points in math, science, and ELA over the school year

Baseline

Improve achievement in Math and science as measured by Fall to Spring MAP. Students should gain 10 points in math over the school year.

Actual

Math

Grade Level	Points Increased Fall to Spring	Percent Met Projected Growth Norms
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3	10.9	47
4	8.5	35
5	7.8	43
6	4.4	42
7	6.4	64
8	6.4	64

ELA

Grade Level	Points Increased Fall to Spring	Percent Met Projected Growth Norms
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3	10.1	51
4	7.1	49
5	7.0	50
6	0.6	39

Expected

Actual

7	4.0	51
8	2.6	43
Science		
Grade Level	Points Increased	Percent Met Projected
Fall to Spring	Growth Norms	
5	4.6	46
8	3.0	54

Metric/Indicator

100% of our students should have daily access to California State Standard aligned instructional materials as measured by the Annual Resolution of Sufficiency

Curriculum and Instruction will be provided to implement the California State Standards in a broad course of study for all students including ELs, unduplicated pupils, and pupils with exceptional needs as measured by principal observations, COP/PLC agendas/meeting notes, staff meeting agendas, etc

18-19

JDUSD is currently at 100% state aligned materials and will be purchasing materials as they become available

HSS adoption - the HSS leadership team will determine which materials to pilot, pilot those materials, and make a recommendation to the Board for adoption

NGSS adoption – teachers and administrators will attend professional development on the new standards, framework, and previewed materials as these become available

Baseline

JDUSD is currently at 100% state aligned materials and will be purchasing materials as they become available.

All students have access to California State Standard aligned instructional materials. This year we purchased new mathematics curriculum for the K-5, McGraw-Hill Every Day Mathematics.

HSS - K-8 teachers piloted and attended professional development around new HSS materials. They will be making a final recommendation to the Board of Trustees for adoption in June.

NGSS - K-8 teachers and administrators attended the SDCOE NGSS curriculum fair and have begun the conversations on which materials to pilot during the 2019-20 school year with the goal of recommendation to the Board of Trustees no later than June of 2020.

Expected

2016/17 ELA/ELD adoption –100% of teachers have implemented

Metric/Indicator

All of our teachers will continue to be appropriately credentialed and assigned

18-19

Currently all teachers are appropriately credentialed and assigned. This continues to be our goal.

Baseline

Currently all teachers are appropriately credentialed and assigned

Actual

Currently all teachers are appropriately credentialed and assigned. This continues to be our goal as we seek new staff.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Pilot and adopt History Social Studies Curriculum and materials	Teachers and Administrators have piloted HSS materials throughout the year. As of this writing a final recommendation for adoption has not gone to the Board of Trustees. The goal is to have that recommendation for the June Board meeting with the purchase of materials in July.	Object: 1000--3000 and 4000 Salaries, benefits, books/supplies LCFF Base \$10,385	NGSS 1000-1999: Certificated Personnel Salaries LCFF Base 3,555
NGSS - Teachers and Administrators will attend professional development on the new framework, standards, and materials as they are offered	Teachers and Administrators have engaged in Professional Development to increase understanding of the NGSS framework and materials to develop lessons that are aligned to NGSS.		NGSS 3000-3999: Employee Benefits 696
Conduct an annual inventory and purchase of NGSS materials for labs to complement new adoption			NGSS 5000-5999: Services And Other Operating Expenditures Title II 300
Refresh science labs to support instruction, including projectors and screens for K-5 science labs.			Science Labs 1000-1999: Certificated Personnel Salaries LCFF Base 2,642
			Science Labs 3000-3999: Employee Benefits LCFF Base 517

<p>Teachers inventoried and ordered materials to advance work within the science laboratory.</p> <p>Elementary teachers and administrators worked to relocate and update the K-5 Science Lab.</p> <p>Elementary and middle school teachers and administrators previewed Science curriculum materials for possible adoption.</p> <p>New mathematics curriculum was purchased for the K-5, McGraw-Hill Every Day Mathematics.</p> <p>New Spanish curriculum was purchased for the 6-8, Santillana USA Language Education</p>		Science Materials 4000-4999: Books And Supplies Lottery 3,052
		Math Curriculum 4000-4999: Books And Supplies Lottery 61,509
		Spanish 4000-4999: Books And Supplies LCFF Base 3,925

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.

JDUSD continues to focus on ensuring that all students and teachers have access to standards aligned materials. JDUSD has piloted 6 HSS curricula throughout the year. There is one that we need to continue to pilot to ensure that the recommendation to the Board of Trustees is appropriate. Science labs have been inventoried and science teachers have attended NGSS training. Pilot materials have been chosen and the NGSS pilots will begin when we return in the Fall. New K-5 math materials were purchased in order to ensure that students were getting the best standards aligned curriculum available.

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

Overall, JDUSD teachers and administrators have worked diligently to ensure that all students are receiving standards aligned curriculum and teaching. Professional developments have been provided throughout the district to update teachers on best teaching strategies in each curriculum area/ grade span. Teachers and students are reporting success. We are seeing growth through CAASPP and look forward to seeing the 2019 scores soon.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: Expenditures exceeded the original budget by \$65,811. The original action did not include purchasing new Math Curriculum or Spanish Curriculum.

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.

JDUSD purchased McGraw-Hill Everyday Mathematics at the elementary level. We expect to see an increase in math scores on the CAASPP due to the aligned materials and professional development provided for the teachers. The adoption of HSS materials has not been completed due to the need to continue to pilot in the Fall.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 3

Increase the quantity and quality of technology usage to support student learning, instructional effectiveness, and monitoring of student progress

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

100% of teachers, grades 1--8, will participate in Professional Development to increase student achievement and 21st Century Learning Skills through technology use and personalized learning

18-19

Teachers will continue to use Kyte Learning

Baseline

JDUSD is researching Kyte Learning and Blackboard Online PD for the 2017/18 school year

Metric/Indicator

100% of the students in grades K-8 will complete the Digital Citizenship program as evidenced by certification report

18-19

100% of the students in grades K- 8 will complete the Digital Citizenship program as evidenced by certification report

Baseline

Actual

Teachers and administrators have begun using KYTE Learning. We would like to see this increase and will be working directly with our Technology Lead Teachers to help facilitate this area.

100% of the students in grades K-8 have completed the Digital Citizenship program this year.

Expected

100% of the students in grades K-8 did complete the Digital Citizenship program as evidenced by certification report

Metric/Indicator

5% of students not yet meeting standards in ELA on CAASPP will meet or exceed standards on the 2017 test.
Unduplicated student groups will also show 5% improvement from their 2016 scores.

18-19

Estimated goal 55.1% meeting or exceeding standards

Baseline

43% met or exceeded standards on CAASPP Spring 2015

50% met or exceeded standards on CAASPP Spring 2016

Actual

According to the Dashboard overall JDUSD declined 3.8 point to be 10.2 points below standard in ELA. Students who are Two or More Races increased 16 points, English Learner students decline 3.5 points, Hispanic students maintained, Students with Disabilities increased 12.2 points, Socioeconomically Disadvantaged students increased 12.5 points, and White students declined 6.3 points.

Overall 47% of our students met or exceeded standards in ELA on the CAASPP.

EL: 7% met or exceeded

Economically Disadvantaged: 42% met or exceeded

SWD: 10% met or exceeded

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide professional development to support the integration of 21st Century Skills into personalized learning experiences using 1-1 technology.	Through KYTE Learning, Digital Citizenship, Technology Lead Teachers, and other ongoing professional development, we have been able to work with teachers to ensure that students are using 1 to 1 technology along with 21st Century Skills.	Objects: 1000--5000 Salaries, benefits, books/supplies, and services Title I \$300	KYTE Learning 5000-5999: Services And Other Operating Expenditures Title II 1,500
Maintain Site and District Digital Citizenship certifications	Our sites and district continue to maintain our Digital Citizenship certifications.	Objects: 1000--5000 Salaries, benefits, books/supplies, and services Title II \$4,203	Chromebooks 4000-4999: Books And Supplies LCFF Base 5,804
Increase achievement through personalized learning with powerful technology based educational applications in all content areas			

- Chromebook replacement

We are creating a plan for chromebook replacement. In the meantime we are replacing them as they become obsolete or are damaged beyond repair.

Objects: 1000--5000
Salaries, benefits,
books/supplies, and services
LCFF Base \$46,598

Digital Citizenship 1000-1999:
Certificated Personnel Salaries
LCFF 1,500

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase achievement through personalized learning with powerful technology based educational applications in all content areas - Imagine Math, Imagine Math Facts, Next Generation Math, StudySync	Through Imagine Math, Imagine Math Facts, Imagine Reading, Every Day Mathematics, Google suite, and more, our students are using technology everyday. Teachers are able to differentiate for individual learning needs.	Object: 4000 Books/supplies LCFF Base \$3,010	Imagine Learning 5000-5999: Services And Other Operating Expenditures Title III 12,750
		Object: 4000 Books/supplies LCFF S/C \$3,990	Imagine Learning 5000-5999: Services And Other Operating Expenditures LCFF S/C 2,700
			Next Gen Math 5000-5999: Services And Other Operating Expenditures LCFF Base 4,250
			CDW Suite 5000-5999: Services And Other Operating Expenditures 3,554

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.

KYTE learning has not taken off like we thought it would. Offering real time, technology based, online learning, has been helpful to those who take the time and initiative to access it. Teachers are using Imagine Learning, Imagine Math, and Imagine Math Facts on a daily basis. Middle school students and teachers also use the Google Suite everyday.

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

When teachers use the technology available to them, they are able to differentiate the curriculum to meet the needs of each and every student in their classroom in seamlessly.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: Expenditures were \$42,297 less than projected. Chromebook replacements were postponed to 2019-20. In addition, professional development costs were lower than projected. Action 2: Expenses exceeded budget by \$16,254. The full costs for Imagine Reading, Next Gen Math and Google suite were not reflected in the original action.

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.

For 2019-20 we will need to make a focused effort to prioritize KYTE Learning for our staff. We will need to create a badge type system to encourage people to access the content. This will also help our teachers to be more proficient in the use of the technology tools that they are expected to use with students on a day to day basis. Next year JDUSD will need to re-certify for Common Sense Digital Citizenship. Also we will need to re-certify at the elementary level since we are combining schools.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 4

Increase participation in both Parent/Family Involvement activities that support student learning and parent/family participation in site and district leadership opportunities.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Increase parent involvement and participation in: PTA/PTSA, Ingles Ya! Classes, Parent Activity and Education Events, Lunch on the Lawn, K-5 Helping Hands, K-5 Everyone a Reader, Parent/Teacher Conferences, etc by 5% as measured by sign in sheets over the 2016-17 baseline

18-19

PTSA and PTA memberships increase 100% participation in Parent/Teacher conferences
Maintain Helping Hands and Everyone a Reader

Actual

PTSA and PTA memberships this year maintained
TK-5 had 100% participation in Fall and Spring Parent/Teacher conferences due to the flexibility of teachers and meeting times.
Middle School Fall Conferences were at 67% attendance while Middle School Spring Conferences were at 28% attendance
Helping Hands and Everyone a Reader continues throughout K-5 and they also continue to reach out for volunteers

Expected

Baseline

PTA: 8 board members/100 members PTSA: 5 board members/ 50 members
Parent Activity and Education: range from 15 to over 1000 depending on event
Lunch on the Lawn: avg 100per event
K-5 Helping Hands: 20 K-5 Everyone a Reader: 15
Parent/Teacher Conferences: K- 5=90%,
6-8=70%

Metric/Indicator

Increase parent input in decision making through advisory groups (PAGE (Parent Advisory Group Experience), Strategic Planning Group, SSC, PTA, PTSA, DELAC) as measured by the number of agendas and minutes requesting stakeholder input. Baseline to be set in 2016-17.

18-19

PTSA and PTA memberships increase

Increase PAGE participation

Continue to follow guidelines for SSC and DELAC

Maintain District Strategic Planning Meetings

Baseline

SSC: followed state guidelines
DELAC: followed state guidelines
District Strategic Planning Meetings: added 3 EL parents (total parents: 15)
PAGE: Spring Meeting 12 PTA: 8 board members/100 members

Metric/Indicator

100% of schools will use multiple forms of communication to promote parent participation for all students including unduplicated pupils and students with exceptional needs

18-19

Actual

PTSA and PTA memberships maintained even though we are experiencing declining enrollment.

We tried something new this year and held our Spring PAGE meeting in the morning right after school began. We were able to tap into a new group of parents. As we look to next year we will try offering the same meeting in the afternoon and in the morning to see if we get even more parent participation.

SSC and DELAC continue to follow state guidelines

District Strategic Planning Meetings continue to be well attended and provide feedback to the district

All school sites and the district now have social media accounts which are run by the principal or superintendent to showcase what is happening on campus or to inform about upcoming events. In addition, administrators continue to communicate with parents through multiple forms including but not limited to All Calls, Emails, Bulletins, Peach Jar, Phone Calls, Letters, Parent Meetings, the Remind app, and Blue Jean Express.

Expected

Actual

Maintain

Baseline

100% of schools will use multiple forms of communication to promote parent participation for all students including unduplicated pupils and students with exceptional need

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide periodic after school sessions and parent centers to support parents and children with homework and math content	After school sessions and parent centers continue to be a goal for us. We have increased our tutoring help for students but have not been able to increase our help to help parents.	Objects 1000-4000 Salaries, benefits, books/supplies LCFF S/C \$11,645	After School Sessions 1000-1999: Certificated Personnel Salaries Title I 18,036
Expand our current Everyone a Reader Program	Our Everyone a Reader program continues to thrive at the K-5 level.	Objects 1000-4000 Salaries, benefits, books/supplies LCFF Base \$5,693	After School Sessions 3000-3999: Employee Benefits Title I 3,537
Research and offer English Language Development Classes for parents and adults	We are working with SDCOE and Grossmont High School District for English Language Development classes for parents that are cost effective/free and locally housed.		ELD Planning 1000-1999: Certificated Personnel Salaries LCFF 144
			ELD Planning 3000-3999: Employee Benefits LCFF 28

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop a class for parents of preschoolers to increase English development, early literacy, and parent involvement	This did not occur this year but will continued to be looked at for next year.	Fund 12 Objects: 2000 & 3000 Salaries and benefits \$466	

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 are pleased to have maintained Everyone A Reader, Art Docents, and the K-5 Helping Hands programs. These along with PTA/PTSA events/meetings always help to bring families, community, and the schools. We were able to get additional voices in our morning PAGE meeting that do not normally participate. We look forward to helping families be able to give additional feedback to us.

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

We are pleased to have maintained Everyone A Reader, Art Docents, and the K-5 Helping Hands programs. These along with PTA/PTSA events/meetings always help to bring families, community, and the schools. We do see that middle school conference attendance has actually declined this year. We will need to look at the format and notifications to parents to help parents know how important it is to come see their child's teachers. Social Media has been a success this year as we try to get the positive word out about our schools and what is happening on campus.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: Actual expenditures exceeded budget by \$4,407. After school tutoring sessions were expanded beyond original scope. We will also be working directly with Grossmont High School District to provide English Classes for parents that at no or low cost and either on campus or near by.

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.

As stated above we will be looking at the format for middle school conferences and the parent notifications of those conferences in order to increase attendance.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 5

The district will build and maintain safe high quality facilities, kept in good repair for students, staff, and community.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

100% of schools will be at "good" or better rating on the Facilities Inspection Tool (FIT)

18-19

JPS 93
JIS 96
OGMS 85

Baseline

JPS 85 (fair)
JIS 92 (fair)
OGMS 75 (fair)

Actual

All schools scored exemplary on the FIT this spring.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Install secure fencing around perimeter of Jamul Primary School and Jamul Intermediate school	The fencing will be completed at Jamul Primary School and around the preschool/Kids Club this summer. The contractor is ready to being the day after school is completed.	Fund 14 Objects 5000-6000 Services and Capital Outlay \$14,000	Fencing 6000-6999: Capital Outlay Other 30,025
		Fund 21 Objects 5000-6000 Services and Capital Outlay \$46,000	

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.

Being a small school district creates its own set of obstacles, mainly man hours. Our goals for our facilities remain and we made a lot of progress, but we did not complete everything. We are ready to begin our new fencing project the day after school is out. We are ready to paint and reside our preschool and Kids Club buildings the day after school is out. We are waiting to finalize the specs so that we can update the roof at the elementary school hopefully this summer. We have plans in place to move the 4th and 5th grade students to the elementary site the day after school is out.

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

Again, the key to success is having people in the right place with the time to do the footwork in order to complete the tasks at hand. Again, we are ready to begin our new fencing project the day after school is out. We are ready to paint and reside our preschool and Kids Club buildings the day after school is out. We are waiting to finalize the specs so that we can update the roof at the elementary school hopefully this summer. We have plans in place to move the 4th and 5th grade students to the elementary site the day after school is out.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: Expenditures were \$29,975 less than projected. Actual fencing costs were only \$30,025.

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 are adding additional fencing to the Lyons Valley side of the Jamul Intermediate Campus to keep dirt bike riders off campus and to help ensure the safety of students and the community when they are on campus. We are also looking to add a upper elementary grade playground structure to Jamul Elementary School and to upgrade the tennis courts at Oak Grove Middle.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 6

Increase staff capacity to work with students experiencing academic, social/emotional and physical needs through training and implementation of research based strategies, and selected academic interventions with an emphasis on delivering the most appropriate and timely support to improve student outcomes, school climate, and student engagement

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

100% of 5th and 7th grade students will participate in California Healthy Kids Survey (CHKS) with an increase in positive relationships and/or school connectedness

Student attendance rates will increase to 97%

Chronic absenteeism will decrease by 5%

Suspension rates will decrease by 5%

Maintain a 0 expulsion rate

Maintain a 0 8th grade drop out rate

Actual

While we continue to struggle to get to 100% participation in the California Healthy Kids Survey, we have increased to 66% at 5th grade and over 90% at 7th. This year the reports show that only 61% in 5th grade and 62% in 7th grade feel connected to school. We also notice and increase to 27% of 5th grader reporting experiencing sadness with 25% of 7th graders experiencing chronic sadness/hopelessness and even 11% have considered suicide. With these figures we have increased time with school psychologist supports on sites along with contracting with care Solace to help parents access counseling services. In December we launch the Sandy Hook Say Something Anonymous program and have received many reports which the principals and school psychologists have worked directly with students and families.

Student attendance rates have dropped.

According to the California Dashboard 10.4% of our students were chronically absent in 2017/18. This year we believe we are on track to be the same or even higher. We now have systems in place for the 2019-20 school year to help decrease chronic absenteeism.

Expected

18-19

- Goal -100% participation In CHKS
- 97% attendance rate in P2
- chronic absenteeism would decrease by 5%
- suspension rate will decrease by 5%
- maintain 0 expulsions
- maintain 0 drop outs

Baseline

For 2016/17 0 5th grade students participated in CHKS, 65/71 7th grade students participated

Student attendance rate for 2016/17 was 95.1% for P2, for P1 97.4%

Suspension Rates for 2016/17

- JPS 6 out of 260 (.02%)
- JIS 3 out of 135 (.02%)
- OGMS 22 out of 223 (.10%)

2016/17

- 0 expulsions
- 0 drop outs

Actual

Suspension rates are currently down from 2017-18 with no expulsions or drop outs.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide behavioral and academic Rtl across the district	Best practice behavioral strategies training was delivered to all staff, including instructional aides.	Objects: 1000-3000 Salaries & Benefits LCFF Base \$16,581	40% Psychologist 1000-1999: Certificated Personnel Salaries Other 35,505
Expand counseling services for students in need	We have added a 40% school psychologist to the staff in order to	Mental Health Objects: 1000-3000 Salaries &	40% Psychologist 3000-3999: Employee Benefits Other 6,951

	<p>help with the counseling load. Along with this addition we have contracted with care Solace to help families access counseling through outside agencies. We also launched the sandy Hook Say Something Anonymous program to help students in real time.</p>	<p>Benefits \$24,565</p>	
			<p>Care Solace 5000-5999: Services And Other Operating Expenditures LCFF Base 1,000</p>
			<p>Sandy Hook Set up 2000-2999: Classified Personnel Salaries LCFF Base 616</p>
			<p>Sandy Hook Set up 3000-3999: Employee Benefits LCFF Base 170</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide Professional Development in Trauma Informed Care district wide, continue training in Restorative Practices, review PBIS training and update school plans</p>	<p>We continue to focus on Trauma Informed Care in our professional development sessions. Currently we have 3 teachers and a principal on the wait list for the latest PBIS training through SDCOE. If they don't get into the Summer session they will definitely be attending in the Fall.</p>	<p>Objects: 1000--3000 & 5000 Salaries, benefits, & services LCFF Base \$25,945</p>	<p>PBIS training 5000-5999: Services And Other Operating Expenditures LCFF Base 40</p>
<p>Expand counseling services for students in need</p>	<p>In the Fall, all Administrators and a School Psychologist attended the SDCOE Equity Symposium. A big focus of the symposium this year was the focus on ACES and how they affect student outcomes. Out of that conference, the Administrators have continued their learning through reading two books written by keynote speakers. Those books were also offered to all staff who wanted to participate in the book studies.</p>	<p>Objects: 1000--3000 & 5000 Salaries, benefits, & services Title II \$3,500</p>	<p>PBIS training 1000-1999: Certificated Personnel Salaries LCFF Base 375</p>
		<p>Mental Health Objects: 1000--3000 & 5000 Salaries, benefits, & services \$24,565</p>	<p>PBIS training 3000-3999: Employee Benefits LCFF Base 74</p>
			<p>Equity Symposium 5000-5999: Services And Other Operating Expenditures LCFF Base 1,396</p>
			<p>Equity Symposium 1000-1999: Certificated Personnel Salaries LCFF Base 4,111</p>
			<p>Equity Symposium 3000-3999: Employee Benefits LCFF Base 805</p>

In addition, our Pupil Service Coordinator became NCI - Instructor Certified. All Special Education Teachers and classroom assistants were then trained in the Spring. This crisis intervention training while aimed at special education students can also be used with students who are in crisis.

The additional 40% psychologist allowed for additional counseling services spread over the duties of both psychologists.

In addition we contracted with Care Solace to help families access counseling services through their insurance. This program is included on our website and can be accessed 24/7 so families are able to get help immediately.

CPI Training 2000-2999:
Classified Personnel Salaries
LCFF S/C 1,991

CPI Training 5000-5999: Services
And Other Operating
Expenditures LCFF S/C 220

NCI Certification 1000-1999:
Certificated Personnel Salaries
LCFF Base 1,940

NCI Certification 5000-5999:
Services And Other Operating
Expenditures Title II 3,049

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.

Through perseverance of the elementary principal the CHKS participation for 5th grade increased. We were also able to implement increased counseling services through adding a staff member and through contracting with Sandy Hook Say Something Anonymous and Care Solace. We now have systems in place for monitoring chronic absenteeism and we see where we still are weak and need additional training or support in this area.

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

While we added additional mental health support, it is evident that our students and some families are not feeling connected to school. This will be an area of focus for next year for our principals and staff. Chronic Absenteeism is a direct reflection of a lack of understanding of its effects and student engagement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: Expenditures exceeded budget by \$3,096. This action was expanded to include Sandy Hook say Something Anonymous and the contract with Care Solace. Psychologist costs were also higher than projected. Action 2: Professional development expenses budgeted in this action did not materialize. In addition, the 40% Psychologist expansion was originally included in both Actions 1 & 2.

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.

Based on data from CHKS, Empathy Interviews, and information student surveys, we continue to need to increase our professional development and focus on student mental health and well being. We are pleased to work with SDCOE to be able to provide care Solace support again for the 2019-20 school year. We also need to focus on engagement and chronic absenteeism based on our dashboard data.

Stakeholder Engagement

LCAP Year: 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?

Jamul-Dulzura School District works closely with our stakeholder groups to gather and provide information on our schools, district, and programs. The district met with the District Parent Advisory Group to share updates and progress toward the LCAP goals and to gather input for next steps. The Parent Advisory Group consists of parents from DELAC, SSC, PTA, PTSA and the community at large. Parent Advisory Group Experiences or "PAGE" meetings take place each fall and spring. Unduplicated and Special Education parents are involved in our PAGE, SSC, PTA, PTSA, and Strategic Planning groups. Classified staff are represented in SSC, PTA, and Strategic Planning.

In addition, the District Strategic Planning Team which is comprised of parents, staff and the board of trustees meets twice a year to demonstrate how curriculum is implemented, experience student learning, and professional development initiatives. Data is shared from an "achievement lens" utilizing district measures, results from Measures of Academic Progress (MAP), the CAASPP Dashboard and school climate. This year LCAP goals and actions around Mathematics, Engineering, and Parent Involvement were focused on.

Administrators meet with the District English Learner Advisory Council and School Site Councils each September, October, November, January, February, March, May and June. Each group is provided with updated around actions and results towards meeting LCAP goals. Updates include curriculum, achievement, professional development, English Progress and the Consolidated Application.

Each principal (elementary and middle school) conducts regular coffee chats as a way to conduct parent outreach, increase parent involvement and parent participation. The topics for the coffee chats were designed to increase parent understanding of how to support their children's school success.

Oak Grove Middle School's 8th Grade students collect work samples that show their own progress toward meeting standards all year. The students measure their own progress throughout the school year and make culminating portfolio presentations during the end of the year exhibitions.

Students, Teachers, Principals, Administrators, School Personnel and Local Bargaining Units provide input as to LCAP goals and actions during Empathy Interviews, Student Surveys, Parent Surveys, SSC meetings, Principals Meetings, Cabinet Meetings, Strategic Planning and Bargaining Meetings. All parents are invited to give input throughout the year.

We attended the LCAP Stakeholder Input Meeting for Foster Youth Services and Homeless Education Services through SDCOE on May 7th, 2019.

The Public Hearing will be held June 18, 2019. The Board Adoption date will be June 20, 2019.

Impact on LCAP and Annual Update

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

Parent input is collected and recorded four times a year during each school year. The Strategic Planning and Parent Advisory Groups meet separately in both the fall and the spring. Written notes are collected during each meeting to record the parent input. Parent input is collected, analyzed and is incorporated into the annual LCAP update. This year parents and teachers have prioritized our focus for 2019-20 on decreasing chronic absenteeism, strengthen the GATE program, increase parent supports in math, adding an upper elementary school play area, and purchasing new HSS materials.

The District Strategic Planning Team indicated a desire to have students present to demonstrate learning at the each fall and spring meeting. This year, students demonstrated learning in science/engineering, mathematics, and academic discourse across subject areas.

This feedback will be incorporated into this year's plan:

**how to help parents help their children in mathematics (Goal 1 and Goal 4)

-**strengthen the GATE program (Goal 1, Goal 2, and Goal 6)

resurface the tennis courts at the middle school (Goal 5, Goal 1)

***decrease chronic absenteeism (Goal 6, and Goal 1)

*HSS textbook adoption (Goal 1 and Goal 2)

NGSS textbook adoption (Goal 1 and Goal 2)

expand Coding opportunities (Goal 1, Goal 2, and Goal 3)

add a mural to the elementary school (Goal 5)

add additional days for parents to shadow their student or participate in a learning walk (Goal 4)

*add an upper elementary school play area at the elementary site (Goal 5 and Goal 1)

* is also a priority with SSC

** is also a priority with DELAC

For Foster and Homeless Youth we will focus on engagement, ACES, and training our front office staff in Trauma Informed Care strategies.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

All students will achieve proficiency or better in English Language Arts, Mathematics, History Social Studies including Civic Education, Science, Physical Education, and Visual Performing Arts

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

We have found that our students are not meeting or exceeding standard in Math and Language Arts in our subgroups, especially our students with special needs.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
5% of students not yet meeting standards in ELA on CAASPP will meet or exceed standards on the 2017 test. Unduplicated student groups will also show 5% improvement from their 2016 scores	ELA: 43% met or exceeded standards on CAASPP Spring 2015, 50% met or exceeded standards on CAASPP Spring 2016, 51.4% met or exceeded standards on CAASPP Spring 2017	ELA: Estimated goal 52.5% meeting or exceeding standards Math: Estimated goal 39% meeting or exceeding standards	ELA: Estimated goal 55.1% meeting or exceeding standards Math: Estimated goal 40.9% meeting or exceeding standards	ELA: Estimated goal 57.8% meeting or exceeding standards Math: Estimated goal 44% meeting or exceeding standards

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>5% of students not yet meeting standards in math on CAASPP will meet or exceed standards on the 2017 test.</p> <p>Unduplicated student groups will also show 5% improvement from their 2016 scores</p> <p>5%</p>	<p>Math: 38% met or exceeded standards on CAASPP Spring 2015, 37% met or exceeded standards on CAASPP Spring 2016, 36.11% met or exceeded standards on CAASPP Spring 2017</p>			
<p>The percent of students who will be in the HFZ will increase 2% over the 2017 baseline</p>	<p>2016/17</p> <p>5th grade 7th grade</p> <p>Aerobic Capacity 55.1% 71.1%</p> <p>Body Composition 18.8% 74.7%</p> <p>Abdominal Strength 24.6% 88.0%</p> <p>Trunk Extension Strength 8.7% 97.6%</p> <p>Upper Body Strength 50.7% 65.1%</p> <p>Flexibility 42.0% 86.7%</p>	<p>2017/18 - waiting for results</p> <p>Increase by 2% in each area</p>	<p>Increase by 2% in each area</p>	<p>Increase by 2% in each area</p>
<p>Continue to increase the percent of students making progress toward English proficiency, as measured by CELDT and ELPAC</p>	<p>ELPAC data not available at this time</p>	<p>22% of EL students are making progress toward English Proficiency as measured by Lucy Caukins Writing Program</p>	<p>establish ELPAC baseline</p>	<p>1% growth over ELPAC baseline</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
scores by 3% over the previous year Increase the English Learner % Reclassified each year by 2% over the previous year				

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

District will maintain reduced class sizes below base program of 30:1 (K-5) and 32:1 (6-8) as specified in union contracts

2018-19 Actions/Services

District will maintain reduced class sizes below base program of 30:1 (K-5) and 32:1 (6-8) as specified in union contracts

2019-20 Actions/Services

District will maintain reduced class sizes below base program of 30:1 (K-5) and 32:1 (6-8) as specified in union contracts

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$364,615	\$308,633	\$396,647
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	Objects: 1000 & 3000	Objects: 1000 & 3000	Objects: 1000 & 3000

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

<p>Credentialed teacher support will be provided for students who are at risk academically throughout the school year (K-5)</p> <p>Expand After School Tutoring/Homework Club to be open each day at lunch and after school three days a week (Maintained after school tutoring/homework clubs 4-8, added Math Facts at lunch K-3)</p> <p>Elementary teachers will receive training and PE support from Physical Education Specialist (offered to 5th grade teachers and declined)</p>	<p>Elementary teachers will receive training and PE support from Physical Education Specialist</p> <p>All teachers will receive additional Professional Development in their respective new/newer adoptions (ELA, Math, HSS, NGSS, MAP)</p> <p>Implement a comprehensive electronic portfolio assessment system that includes teacher, student, and parent component</p> <p>Use data from district ELD assessments to design individual growth plans for students who do not gain one year of English Development measure on the ELPAC</p>	<p>All teachers will receive additional Professional Development in their respective new/newer adoptions (ELA, NGSS,HSS, Math)</p> <p>Review the comprehensive electronic portfolio assessment system that includes teacher, student, and parent component and improve upon as necessary</p>
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$110,670	\$36,829	27,784
Source	Title I	LCFF Base	LCFF Base
Budget Reference	Objects: 1000 & 3000	Objects: 1000 & 3000	Objects: 1000 & 3000 Salaries & Benefits

Action 3

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

<p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>[Add Students to be Served selection here]</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p>
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OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

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

Specific Schools: Jamul Elementary

Actions/Services

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

New Action

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

New Action

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

Unchanged Action

2017-18 Actions/Services

Based on the 2017-18 Dashboard, our English Language Learner students are not making enough progress in English Language Arts. They actually declined 7.1% according to the Spring 2017 CAASPP. Therefore when SDCOE offered the opportunity to participate in the Carnegie English Learner Improvement Project, our elementary school requested to participate for the 2018/19 school year.

2018-19 Actions/Services

The elementary principal and 3 staff members will participate in and implement the Carnegie English Learner Improvement Project training along with training the other teachers on site.

2019-20 Actions/Services

The elementary principal with the elementary staff will continue to implement the English Learner Improvement Project.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$13,081	8,576
Source		LCFF Base	LCFF S/C
Budget Reference	n/a	Objects: 1000-3000 Salaries & Benefits	Objects: 1000- & 3000 Salaries & Benefits

Amount		\$1,423	
Source		Title I	
Budget Reference		Objects: 1000-3000 Salaries & Benefits	

Action 4

[Add Students to be Served selection here]	All Schools [Add Location(s) selection here]
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OR

English Learners [Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	All Schools [Add Location(s) selection here]
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Actions/Services

		New Action
		Use data from district ELD assessments to design individual growth plans for students who do not gain one year of English Development measure on the ELPAC

Budgeted Expenditures

Amount			1,483
Source			LCFF S/C
Budget Reference			Objects: 1000- & 3000 Salaries & Benefits

Action 5

[Add Students to be Served selection here]	All Schools [Add Location(s) selection here]
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OR

English Learners [Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	All Schools [Add Location(s) selection here]
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Actions/Services

		New Action
		All teachers will receive professional development to increase the understanding of ELPAC, ELD achievement, Long Term English Learner needs, and how it relates to their specific curriculum

Budgeted Expenditures

Amount			9,004
Source			LCFF S/C
Budget Reference			Objects 1000 & 3000 Salaries & Benefits

Action 6

[Add Students to be Served selection here]	All Schools [Add Location(s) selection here]
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OR

English Learners [Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	All Schools [Add Location(s) selection here]
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Actions/Services

		New Action
		Working with SDCOE the district will ensure alignment of ELD standards with

ELA and Mathematics curriculum through the ELIC and Interim Data work groups

Budgeted Expenditures

Amount			14,908
Source			LCFF S/C
Budget Reference			Objects 1000 & 3000 Salaries & Benefits

Action 7

[Add Students to be Served selection here] [Add Location(s) selection here]

OR

English Learners Low Income	Schoolwide	Specific Schools: Jamul Elementary Specific Grade Spans: 1-3
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Actions/Services

		New Action
		Title 1 Teacher - who will work with small groups of children who are not making as much growth as we desire to focus on reading and comprehension skills - MTSS

Budgeted Expenditures

Amount			69,188
Source			Title I
Budget Reference			Objects 1000 & 3000 Salaries & Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

Provide a well-balanced curriculum with a broad course of student that supports the development of reading, writing, and mathematical thinking proficiency, History Social Studies, Science, Visual performing Arts, and Career Technical Education.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

JDUSD continues to offer a broad course of study to students TK--8 in math, language arts, social studies, science, and physical education. We are looking to increase our visual performing arts curriculum and career technical education over the next few years as we currently rely on volunteers for visual performing arts at the elementary levels.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Improve achievement in Math and science as measured by Fall to Spring MAP. Students should gain 10 points in math over the school year.	Improve achievement in Math and science as measured by Fall to Spring MAP. Students should gain 10 points in math over the school year.	Students should gain 10 points in math, science, and ELA over the school year 2017/18 Fall to Spring MAP Growth Grade Math Science ELA 1 +23.5 +18.8 2 +15.3 +15.2	Students should gain 10 points in math, science, and ELA over the school year	Students should gain 10 points in math, science, and ELA over the school year

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		3 +11.7 +12.8 4 +12.0 +08.8 5 +12.4 +03.6 6 +5.2 -0.5 7 + 5.6 +3.0 8 +4.9 +1.9 +1.9		
<p>100% of our students should have daily access to California State Standard aligned instructional materials as measured by the Annual Resolution of Sufficiency</p> <p>Curriculum and Instruction will be provided to implement the California State Standards in a broad course of study for all students including ELs, unduplicated pupils, and pupils with exceptional needs as measured by principal observations, COP/PLC agendas/meeting notes, staff meeting agendas, etc</p>	<p>JDUSD is currently at 100% state aligned materials and will be purchasing materials as they become available.</p> <p>2016/17 ELA/ELD adoption –100% of teachers have implemented</p>	<p>JDUSD is currently at 100% state aligned materials and will be purchasing materials as they become available</p> <p>HSS adoption –teachers and administrators attended professional development on the new standards, framework, and previewed materials</p> <p>Math Supplementary Programs were purchased and implemented including Imagine Math (K-8), Imagine Math Facts (K-8), Next Generation Math was piloted (3-5)</p> <p>Lucy Caukins Writing program was purchased and implemented (K-6)</p>	<p>JDUSD is currently at 100% state aligned materials and will be purchasing materials as they become available</p> <p>HSS adoption - the HSS leadership team will determine which materials to pilot, pilot those materials, and make a recommendation to the Board for adoption</p> <p>NGSS adoption – teachers and administrators will attend professional development on the new standards, framework, and previewed materials as these become available</p>	<p>JDUSD is currently at 100% state aligned materials and will be purchasing materials as they become available</p> <p>Explore Orff Schulwerk training for K--5 teachers (in case our current music volunteer decides to officially retire)</p> <p>Explore and purchase visual art standards based curriculum to enhance our art docent program</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
All of our teachers will continue to be appropriately credentialed and assigned	Currently all teachers are appropriately credentialed and assigned	Currently all teachers are appropriately credentialed and assigned. This continues to be our goal.	Currently all teachers are appropriately credentialed and assigned. This continues to be our goal.	Currently all teachers are appropriately credentialed and assigned. This continues to be our goal.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Expand the use of technology for personalized learning in all subject areas focusing on Math and Language Arts. - As stated above JDUSD purchased and

2018-19 Actions/Services

Pilot and adopt History Social Studies Curriculum and materials

NGSS - Teachers and Administrators will attend professional development on the

2019-20 Actions/Services

Complete HSS pilots and recommend materials for adoption

Pilot and adopt NGSS curriculum and materials

implemented Imagine Math, Imagine Math Facts, and Next Generation Math	<p>new framework, standards, and materials as they are offered</p> <p>Conduct an annual inventory and purchase of NGSS materials for labs to complement new adoption</p> <p>Refresh science labs to support instruction, including projectors and screens for K-5 science labs.</p>	Implement supplementary Civic Education and Economic Literacy programs across the district.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$10,385	5,866
Source		LCFF Base	LCFF Base
Budget Reference	Pilot	Object: 1000--3000 and 4000 Salaries, benefits, books/supplies	Objects: 1000 & 3000 Salaries & Benefits
Amount	\$2,000		\$5,669
Source	LCFF Base		LCFF Base
Budget Reference	Object: 4300		Objects: 1000- & 3000 Salaries & Benefits
Amount	\$36,755		3,676
Source	LCFF Base		LCFF Base
Budget Reference	Object: 1000 & 3000		Objects: 1000 & 3000 Salaries & Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

Increase the quantity and quality of technology usage to support student learning, instructional effectiveness, and monitoring of student progress

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Identified Need:

The Enhancing Education Through Technology (EETT) Plan states that JDUSD is working with SDCOE to upgrade and enhance our technology throughout the district.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
100% of teachers, grades 1--8, will participate in Professional Development to increase student achievement and 21st Century Learning Skills through technology use and personalized learning	JDUSD is researching Kyte Learning and Blackboard Online PD for the 2017/18 school year	Kyte Learning was chosen, purchased, and provided for all district staff	Teachers will continue to use Kyte Learning	Teachers will continue to use Kyte Learning to expand effective use of instructional technology

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
100% of the students in grades K-8 will complete the Digital Citizenship program as evidenced by certification report	100% of the students in grades K-8 did complete the Digital Citizenship program as evidenced by certification report	100% of the students in grades K- 8 will complete the Digital Citizenship program as evidenced by certification report	100% of the students in grades K- 8 will complete the Digital Citizenship program as evidenced by certification report	100% of the students in grades K- 8 will complete the Digital Citizenship program as evidenced by certification report
5% of students not yet meeting standards in ELA on CAASPP will meet or exceed standards on the 2017 test. Unduplicated student groups will also show 5% improvement from their 2016 scores.	43% met or exceeded standards on CAASPP Spring 2015 50% met or exceeded standards on CAASPP Spring 2016	Estimated goal 52.5% meeting or exceeding standards	Estimated goal 55.1% meeting or exceeding standards	Estimated goal 57.8% meeting or exceeding standards

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools
Specific Grade Spans: 1--8

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Modified Action

Modified Action

2017-18 Actions/Services

Provide professional development to support the integration of 21st Century Skills into personalized learning experiences using 1- to 1 technology.

Maintain Site and District Digital Citizenship certifications

Increase achievement through personalized learning with powerful technology based educational applications in all content areas
– Chromebook replacement

2018-19 Actions/Services

Provide professional development to support the integration of 21st Century Skills into personalized learning experiences using 1- to 1 technology.

Maintain Site and District Digital Citizenship certifications

Increase achievement through personalized learning with powerful technology based educational applications in all content areas
– Chromebook replacement

2019-20 Actions/Services

Provide professional development to support the integration of 21st Century Skills into personalized learning experiences using 1- to 1 technology.

Maintain Site and District Digital Citizenship certifications

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1000	\$300	\$36,181
Source	Title I	Title I	LCFF Base
Budget Reference	Object 5200	Objects: 1000--5000 Salaries, benefits, books/supplies, and services	Objects: 1000- & 3000 Salaries & Benefits

Amount	\$13,500	\$4,203	\$1,500
Source	LCFF Base	Title II	Title II
Budget Reference	Object 5200	Objects: 1000--5000 Salaries, benefits, books/supplies, and services	Objects: 5000-5999 Professional services
Amount	\$40,766	\$46,598	5,392
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Objects 1000 & 3000	Objects: 1000--5000 Salaries, benefits, books/supplies, and services	Objects: 1000- & 3000 Salaries & Benefits
Amount	\$3000		
Source	LCFF Base		
Budget Reference	Object 4000		

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

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

English Learners Foster Youth Low Income [Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	All Schools [Add Location(s) selection here]
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services

Increase achievement through personalized learning with powerful technology based educational applications in all content areas - Imagine Math, Imagine Math Facts, Next Generation Math, StudySync

2018-19 Actions/Services

Increase achievement through personalized learning with powerful technology based educational applications in all content areas - Imagine Math, Imagine Math Facts, Next Generation Math, StudySync

2019-20 Actions/Services

Increase achievement through personalized learning with powerful technology based educational applications in all content areas - Imagine Math, Imagine Math Facts, Next Generation Math, StudySync

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1000	\$3,010	\$12,000
Source	LCFF Supplemental	LCFF Base	Title III
Budget Reference	Object 5000	Object: 4000 Books/supplies	5000-5999: Services And Other Operating Expenditures
Amount		\$3,990	\$8,197
Source		LCFF S/C	LCFF S/C
Budget Reference		Object: 4000 Books/supplies	5000-5999: Services And Other Operating Expenditures

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide
[Add Scope of Services selection here]

Location(s):

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

All Schools
[Add Location(s) selection here]

Actions/Services

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

[Empty selection box]

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

[Empty selection box]

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

Modified Action

2017-18 Actions/Services

Increase achievement through personalized learning with powerful technology based educational applications in all content areas - Imagine Math, Imagine Math Facts, Next Generation math, Study Sync

2018-19 Actions/Services

Increase achievement through personalized learning with powerful technology based educational applications in all content areas - Imagine Math, Imagine Math Facts, Next Generation math, Study Sync

2019-20 Actions/Services

Increase achievement through personalized learning with powerful technology based educational applications in all content areas – Chromebook replacement

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1000	\$7000	15,000
Source	LCFF Supplemental	LCFF S/C	LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 4

Increase participation in both Parent/Family Involvement activities that support student learning and parent/family participation in site and district leadership opportunities.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Identified Need:

In general, parent/family participation decreases as their children's grade levels increase. That being said our 4th and 5th grade teachers are really good at getting 100% participation for Open House and Parent/Teacher Conferences. At the Middle School there are a core group of parents who attend the monthly Coffee Klatch and another group that plan the PTSA events for all. This year to increase family participation the PTSA joined the PTA for family nights. An example is the end of year Crusin' Into Summer car show which was attended by 400+ people.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase parent involvement and participation in: PTA/PTSA, Ingles Ya! Classes, Parent Activity and Education Events, Lunch on the Lawn, K-5 Helping Hands, K-5 Everyone a Reader, Parent/T eacher	PTA: 8 board members/100 members PTSA: 5 board members/ 50 members Parent Activity and Education: range from 15 to over 1000 depending on event Lunch on the Lawn: avg 100per event	PTSA and PTA memberships increase 100% participation in Parent/Teacher conferences Maintain Helping Hands and Everyone a Reader	PTSA and PTA memberships increase 100% participation in Parent/Teacher conferences Maintain Helping Hands and Everyone a Reader	PTSA and PTA memberships increase 100% participation in Parent/Teacher conferences Maintain Helping Hands, Everyone a Reader and Art Docent

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Conferences, etc by 5% as measured by sign in sheets over the 2016-17 baseline	K-5 Helping Hands: 20 K-5 Everyone a Reader: 15 Parent/Teacher Conferences: K- 5=90%, 6-8=70%			
Increase parent input in decision making through advisory groups (PAGE (Parent Advisory Group Experience), Strategic Planning Group, SSC, PTA, PTSA, DELAC) as measured by the number of agendas and minutes requesting stakeholder input. Baseline to be set in 2016-17.	SSC: followed state guidelines DELAC: followed state guidelines District Strategic Planning Meetings: added 3 EL parents (total parents: 15) PAGE: Spring Meeting 12 PTA: 8 board members/100 members	PTSA and PTA memberships increase Increase PAGE participation Continue to follow guidelines for SSC and DELAC Maintain District Strategic Planning Meetings	PTSA and PTA memberships increase Increase PAGE participation Continue to follow guidelines for SSC and DELAC Maintain District Strategic Planning Meetings	PTSA and PTA memberships increase Increase PAGE participation Continue to follow guidelines for SSC and DELAC Maintain District Strategic Planning Meetings
100% of schools will use multiple forms of communication to promote parent participation for all students including unduplicated pupils and students with exceptional needs	100% of schools will use multiple forms of communication to promote parent participation for all students including unduplicated pupils and students with exceptional need	Maintain	Maintain	Maintain

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide
[Add Scope of Services selection here]

Location(s):

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

All Schools
[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Offer English Language Development Classes for parents and adults - not met

2018-19 Actions/Services

Provide periodic after school sessions and parent centers to support parents and children with homework and math content

Expand our current Everyone a Reader Program

2019-20 Actions/Services

Provide a Parent Support Center that will be manned and operated for one to two hours before and/or after school each day that will include technology classes, access to computers, and social services support

Research and offer English Language Development Classes for parents and adults

Research and offer English Language Development Classes for parents and adults on campus or nearby

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$11,645	16,783
Source	LCFF Supplemental	LCFF S/C	LCFF S/C
Budget Reference	Objects: 4300	Objects 1000-4000 Salaries, benefits, books/supplies	Objects 2000- & 3000
Amount		\$5,693	\$1,032
Source		LCFF Base	LCFF S/C
Budget Reference		Objects 1000-4000 Salaries, benefits, books/supplies	Objects 1000 & -3000
Amount			736
Source			LCFF S/C
Budget Reference			5000-5999: Services And Other Operating Expenditures

Action 2

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

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

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

[Add Students to be Served selection here]

All Schools
Specific Schools: Preschool
[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)
English Learners
Low Income
[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))
[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Location(s) selection here]

Actions/Services

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

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

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

2017-18 Actions/Services
Establish parent web pages and resources to support parents who would like to expand their own learning in the areas of Math and Language Arts- we were able to provide online resources
Provide Parent Education training/opportunities through SDCOE - while we did not use SDCOE parent education, we did provide Family Math (PI Night) and Family Literacy

2018-19 Actions/Services
Develop a class for parents of preschoolers to increase English development, early literacy, and parent involvement

2019-20 Actions/Services
Update parent web page and resources to support parents who would like to expand their own learning in the areas of Math and Language Arts
Search for grant funding for internet access for families

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,535	\$466	\$407
Source	LCFF Base		LCFF S/C
Budget Reference	Objects: 2000 & 3000	Fund 12 Objects: 2000 & 3000 Salaries and benefits	Objects: 2000 & 3000 Salaries and benefits
Amount	\$2,500		\$602
Source	Title II		LCFF S/C
Budget Reference	Objects: 2000 & 3000		Objects: 2000 & 3000 Salaries and benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 5

The district will build and maintain safe high quality facilities, kept in good repair for students, staff, and community.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Identified Need:

Please see the District Master Facilities Plan

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
100% of schools will be at "good" or better rating on the Facilities Inspection Tool (FIT)	JPS 85 (fair) JIS 92 (fair) OGMS 75 (fair)	JPS 90 JIS 95 OGMS 80	JPS 93 JIS 96 OGMS 85	JPS Exemplary JIS Exemplary OGMS Exemplary

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Jamul Primary and Jamul Intermediate school

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

2017-18 Actions/Services

N/A

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

New Action

2018-19 Actions/Services

Install secure fencing around perimeter of Jamul Primary School and Jamul Intermediate school

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

Modified Action

2019-20 Actions/Services

Demolition of Portables at Jamul Intermediate School

Complete fencing around perimeter of Jamul Primary (Elementary) School. Increase height of fence around preschool and Kids Club. Add a fence/gate to the Lyons Valley side of Jamul Intermediate School campus.

Replace roof and gutter system on JES Building 1**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$305,000	\$14,000	\$75,000
Source	Bond Fund		Bond Fund
Budget Reference	Object 6000	Fund 14 Objects 5000-6000 Services and Capital Outlay	Objects 5000 & -6000 Services and Capital Outlay
Amount	\$10,000	\$46,000	\$25,000
Source	Routine Restricted Maintenance		Routine Restricted Maintenance
Budget Reference	Object 5000	Fund 21 Objects 5000-6000 Services and Capital Outlay	5000-5999: Services And Other Operating Expenditures
Amount			225,000
Source			Bond Fund
Budget Reference			6000-6999: Capital Outlay

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 6

Increase staff capacity to work with students experiencing academic, social/emotional and physical needs through training and implementation of research based strategies, and selected academic interventions with an emphasis on delivering the most appropriate and timely support to improve student outcomes, school climate, and student engagement

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Based on identified needs from BEST Behavior, Suspension/Referral rates, CA Healthy Kids Survey, Attendance Data, Attendance & Truancy Intervention Annual Summary Report

More and more students are referred to the office with behavioral and mental health needs. We saw an increase of office referral of 10%.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
100% of 5th and 7th grade students will participate in California Healthy Kids Survey (CHKS) with an increase in positive relationships	For 2016/17 0 5th grade students participated in CHKS, 65/71 7th grade students participated	Goal -100% participation In CHKS -97% attendance rate in P2 -chronic absenteeism would decrease by 5%	Goal -100% participation In CHKS -97% attendance rate in P2 -chronic absenteeism would decrease by 5%	Goal -100% participation In CHKS -97% attendance rate in P2 -chronic absenteeism would decrease by 5%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
and/or school connectedness	Student attendance rate for 2016/17 was 95.1% for P2, for P1 97.4%	-suspension rate will decrease by 5% -maintain 0 expulsions -maintain 0 drop outs	-suspension rate will decrease by 5% -maintain 0 expulsions -maintain 0 drop outs	-suspension rate will decrease by 5% -maintain 0 expulsions -maintain 0 drop outs
Student attendance rates will increase to 97%	Suspension Rates for 2016/17 JPS 6 out of 260 (.02%) JIS 3 out of 135 (.02%) OGMS 22 out of 223 (.10%)	While JDUSD did not hit 100% participation in CHKS, we did increase 5th grade participation to 69%! 7th grade participation continues to be 92%.		
Chronic absenteeism will decrease by 5%	2016/17 0 expulsions 0 drop outs	Goal -		
Suspension rates will decrease by 5%				
Maintain a 0 expulsion rate				
Maintain a 0 8th grade drop out rate				

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

Utilize a part time social worker to work with families to address the needs of students who are struggling academically and experiencing attendance issues - As stated in our Annual Update - we were unable to find a part time social worker, therefore our two new principals and our school psychologists stepped in since we were unable to find that social worker. As a team they worked with families to help increase attendance and to find academic supports.

Support students and families with resources to support increased involvement in after school programs and expand behavioral supports through PBIS and Restorative Practices - JDUSD continues to increase support and awareness through PBIS and Restorative Practices

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

Modified Action

2018-19 Actions/Services

Provide behavioral and academic Rtl across the district

Expand counseling services for students in need

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

Modified Action

2019-20 Actions/Services

Develop alternative options for students to demonstrate competency

Create a formalized MTSS throughout the district but focused initially at K-5

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,144	\$16,581	\$10,605
Source	LCFF Supplemental	LCFF Base	LCFF Base
Budget Reference	Objects 2000 & 3000	Objects: 1000- & 3000 Salaries & Benefits	Objects: 1000- & 3000 Salaries & Benefits
Amount	\$26,335	\$24,565	
Source	LCFF Supplemental		
Budget Reference	Objects 2000 & 3000	Mental Health Objects: 1000-3000 Salaries & Benefits	
Amount			7,450
Source			LCFF Base
Budget Reference			Objects: 1000- & 3000 Salaries & Benefits

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

Provide/Implement newest Professional Development for Restorative Practices

2018-19 Actions/Services

Provide Professional Development in Trauma Informed Care district wide, continue training in Restorative Practices, review PBIS training and update school plans

Expand counseling services for students in need

2019-20 Actions/Services

Continue to provide expanded counseling services for students and families in need

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,500	\$25,945	
Source	LCFF Base	LCFF Base	
Budget Reference	Object 5000	Objects: 1000--3000 & 5000 Salaries, benefits, & services	
Amount		\$3,500	21,273
Source		Title II	Other
Budget Reference		Objects: 1000--3000 & 5000 Salaries, benefits, & services	Mental Health Objects 1000 & 3000 Salaries and benefits

Amount		\$24,565	
Budget Reference		Mental Health Objects: 1000--3000 & 5000 Salaries, benefits, & services	

Action 3

[Add Students to be Served selection here]	All Schools [Add Location(s) selection here]
--	---

OR

Low Income [Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	All Schools [Add Location(s) selection here]
--	--	---

Actions/Services

		New Action
		Provide free home to school transportation services for homeless and low income students

Budgeted Expenditures

Amount			30,600
Source			LCFF S/C
Budget Reference			Objects 2000 & 3000 Salaries & Benefits

Action 4

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Provide/Implement newest Professional Development for Restorative Practices

2018-19 Actions/Services

Provide Professional Development in Trauma Informed Care district wide, continue training in Restorative Practices, review PBIS training and update school plans

2019-20 Actions/Services

Provide Professional Development in Trauma Informed Care district wide, continue training in Restorative Practices, review PBIS training and update school plans

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,500	\$54,010	15,753
Source	LCFF Base	LCFF Base	LCFF S/C
Budget Reference	5000-5999: Services And Other Operating Expenditures	1000-1999: Certificated Personnel Salaries	Objects 1000- 3000 Salaries & Benefit
Amount		25,945	4,653
Source		Title II	LCFF S/C
Budget Reference		1000-1999: Certificated Personnel Salaries	Objects 1000 & 3000 Salaries and benefits
Amount		3500	
Source		Other	
Budget Reference		1000-1999: Certificated Personnel Salaries	
Amount		24,565	

Action 5

[Add Students to be Served selection here]	All Schools [Add Location(s) selection here]
--	---

OR

English Learners Foster Youth Low Income [Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	All Schools [Add Location(s) selection here]
--	--	---

Actions/Services

		New Action
--	--	------------

		Contract for parent letters to help facilitate parent/guardian knowledge if their child is potentially chronically absent
--	--	---

Budgeted Expenditures

Amount			5,000
Source			LCFF S/C
Budget Reference			5000-5999: Services And Other Operating Expenditures

Action 6

[Add Students to be Served selection here]	All Schools [Add Location(s) selection here]
--	---

OR

English Learners Foster Youth Low Income [Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	All Schools [Add Location(s) selection here]
--	--	---

Actions/Services

		New Action
		Provide Crisis Intervention Training for all General and Special Education Teachers and Administrators, all classroom assistants, and an overview for front office staff

Budgeted Expenditures

Amount			13,343
Source			LCFF S/C
Budget Reference			Objects 1000-3000 Salaries & Benefits

Action 7

[Add Students to be Served selection here]	[Add Location(s) selection here]
--	----------------------------------

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools
--	----------	-------------

Actions/Services

		New Action
		The district will seek to find/use a part time social worker to work with families to address the needs of SED, English learners, and Foster Youth who may be struggling academically and experiencing attendance issues.

Budgeted Expenditures

Amount			52,025
Source			LCFF S/C
Budget Reference			Objects 2000-3000 Salaries & Benefits

Action 8

[Add Students to be Served selection here]	[Add Location(s) selection here]
--	----------------------------------

OR

Low Income

Specific Schools: Jamul Elementary

Actions/Services

New Action

The district will support students/families in need by supporting Kids Club (before and after school care)

Budgeted Expenditures

Amount

4,067

Source

LCFF S/C

Budget
Reference

5000-5999: Services And Other
Operating Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$584,937

Percentage to Increase or Improve Services

12.92%

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).

The following actions are included to increase or improve services are principally directed to the district's 58% of unduplicated pupils.

English Learners: We plan to continue our work that we began in the English Learner Improvement Project through SDCOE. We want to expand this work through grade 8 and have additional professional development at the K-5 level. We are currently in discussion with SDCOE as to what this will look like for the 2019/20 school year. We are also looking to expand our work with SDCOE in the area of Interim Assessment Data and the next steps teachers should take when working with their English Learners. This came out of ELIC and began in late Spring. We want to expand and continue this work including the use of the Mega Dashboard. Again we are in discussion with SDCOE as to what this will look like for the 2019/20 school year. We will continue to give professional development in scaffolding, GLAD, data usage, and academic talk focused on English Learners.

Foster and Homeless Youth, Low Socioeconomic: A principal and 3 more staff members will attend PBIS training either this summer or early Fall. We have planned for a Trauma Informed Care refresher training for all returning teachers and will have an intro to Trauma Informed Care for new staff and front office staff. All classroom assistants and special education teachers will receive a crisis intervention refresher while general education teachers and front office staff will attend a one day professional development. The use of restorative practices helps to: reduce crime, violence and bullying, improve human behavior, strengthen civil society, provide effective leadership, restore relationships, repair harm (Wachtel, 2013). The goal is to ensure safety and facilitate the academic achievement and healthy social development of children and youth. (Sprague and Walker, 2012)

English Learners, Foster and Homeless Youth, Low Socioeconomic: Professional Development on engagement will be a district wide focus. We will also focus on chronic absenteeism which dovetails into engagement. We will be creating timely handouts on what

chronic absenteeism is and how it affects learning for both parents and students. These handouts will be used before school begins, during parent teacher conferences, on our website and during Parent Information events. We are also restructuring the truancy letters and their frequency along with considering contracting with an outside agency to show families a comparison of their attendance to the average at their grade level.

Research by John Hattie (2009) shows a positive impact of smaller class size for English Learners and Students who are educationally disadvantaged. The district will maintain the goal of reduced class sizes below base program of 30:1 (K--5) and 32:1 (6-8) as specified in union contracts – (Goal 1 Action 1a)

Hattie's meta analysis shows that high quality interventions improve student engagement and achievement. These interventions will benefit SED, English Learners, and Foster Youth. The District will support students and families with resources to support increased involvement in after school programs – (Goal 6 Action 1)

The district technology plan incorporates personalized learning opportunities for SED, English Learners, and Foster Youth. Unduplicated students will grow through the use of digital portfolios and technology instruction. The District will increase achievement through personalized learning with powerful technology based educational applications in all content areas – (Goal 3 Action 2)

The district will seek to utilize a part time social worker to work with families to address the needs of SED, English Learners, Foster Youth students, who may be struggling academically and experiencing attendance issues. (Goal 6 Action 1)

Professional Development will continue to be provided to increase understanding of ELPAC, ELD achievement for ELA adoption including Wonders and StudySync. In addition, release time will be provided to teachers to implement their learning. – Goal 1

English Learners, Foster Youth and SED will benefit from the continued alignment of ELD standards to ELA and math content areas. Professional development will support subgroup achievement. - Goal 1

District will offer English Language Development Classes for parents and adults – (Goal 4 Action 1)

The district will provide transportation services (by adding and additional bus stop) located where our highest concentration of McKinney Vento students live. We will continue to reimburse mileage for their 1 week out of the campground. (Goal 6 Action 3)

JDUSD will continue to provide expanded counseling services by adding an additional day with our school psychologist in order to support families. We are also pursuing a MTSS grant which would provide a 5th day to her schedule. (Goal 6 Action 2)

Estimated Supplemental and Concentration Grant Funds

\$552,627

Percentage to Increase or Improve Services

12.35%

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).

The following actions are included to increase or improve services are principally directed to the district's 58% of unduplicated pupils.

Jamul Primary School will participate in a collaborative with SDCOE the English Learner Improvement Project funded through the Carnegie Group. Data around English Learner achievement will be used to plan instructional strategies and interventions to target the needs of EL students. The district is pleased to be part of this grant opportunity focused on helping our English Learners access core curriculum and increased English development.

Implementation of the Sanford Harmony Program and use of Restorative Practices to increase support for students who have socio-emotional needs and SED. Use of restorative practices and classroom based interventions will reduce behavioral referrals and increase time in class and student success –LCAP 2016-17. These programs are funded by other sources than Supplemental/Concentration funds, however for students who have socio-emotional needs and SED, which data shows is a high percentage of unduplicated students, these programs are both research based in helping ensure students have access to core curriculum by giving deliberate interventions and a safe environment for the student where error is welcomed and fostered. (Hattie, 2012) The use of restorative practices helps to: reduce crime, violence and bullying, improve human behavior, strengthen civil society, provide effective leadership, restore relationships, repair harm (Wachtel, 2013).

Professional Development in Positive Behavior Intervention Systems will be provided at grades K-8. These strategies will result in increased time spent in academics and result in fewer referrals to the office. Although these actions are funded by other sources than Supplemental/Concentration funds, the district's disadvantaged students, EL and Foster Youth will benefit from explicit expectations in classrooms and on campus. The goal is to ensure safety and facilitate the academic achievement and healthy social development of children and youth. (Sprague and Walker, 2012)

Research by John Hattie (2009) shows a positive impact of smaller class size for English Learners and Students who are educationally disadvantaged. The district will maintain reduced class sizes below base program of 30:1 (K--5) and 32:1 (6--8) as specified in union contracts – Goal 1 Action 1a

Hattie's meta analysis shows that high quality interventions improve student engagement and achievement. These interventions will benefit SED, English Learners, and Foster Youth. The District will support students and families with resources to support increased involvement in after school programs – Goal 6 Action 1

The district technology plan incorporates personalized learning opportunities for SED, English Learners, and Foster Youth. Unduplicated students will grow through the use of digital portfolios and technology instruction. The District will increase achievement through personalized learning with powerful technology based educational applications in all content areas – Goal 3 Action 2

The district will seek to utilize a part time social worker to work with families to address the needs of SED, English Learners, Foster Youth students, who may be struggling academically and experiencing attendance issues. Goal 6 Action 1

Professional Development will continue to be provided to increase understanding of ELPAC, ELD achievement for ELA adoption including Wonders and StudySync. In addition, release time will be provided to teachers to implement their learning. – LCAP 2016--17(Goal 1) and Use data from district ELD assessments to design individual growth plans for students who do not gain one year of English Development as measured by the ELPAC (Goal 1 Action 4 LCAP 2019/2020)

English Learners, Foster Youth and SED will benefit from the continued alignment of ELD standards to ELA and math content areas. Professional development will support subgroup achievement.

Title I Reading Intervention teacher will continue to provide services for SED, EL and Foster Youth. Reading support will be provided at grades K--3 in order to close the achievement gap -Goal 1 Action 1

District will offer English Language Development Classes for parents and adults – Goal 4 Action 1

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$401,149

9.26%

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).

The following actions are included to increase or improve services are principally directed to the district's 58% of unduplicated pupils.

Jamul Elementary School will participate in a collaborative with SDCOE the English Learner Improvement Project. Oak Grove Middle School will also participate in the 2nd year of ELIC as we expand to support all EL students across the district. Data around English Learner achievement will be used to plan instructional strategies and interventions to target the needs of EL students.

Implementation of the Sanford Harmony Program and use of Restorative Practices to increase support for students who have social emotional needs and SED. Use of restorative practices and classroom based interventions will reduce behavioral referrals and increase time in class and student success –LCAP 2016-17

Professional Development in Positive Behavior Intervention Systems will be provided at grades K-8. These strategies will result in increased time spent The following actions are included to increase or improve services are principally directed to the district's 58% of unduplicated pupils. Oak Grove Middle School will be part of the SDCOE MTSS work group.

Goal 4 Action 1 for 2019-2020 is to provide a Parent Support Center that will be opened and operated for one to two hours before and/or after school each day that will include technology classes, access to computers, and social services support.

Goal 6 Action 2 for 2019-2020 is to continue to provide expanded counseling services for students and families in need.

Goal 6 Action 3 for 2019-2020 is to provide free home to school transportation services to homeless and low income students

Goal 6 Action 5 for 2019-2020 is to contract for parent letters to help facilitate parent/guardian knowledge of if their child is potentially chronically absent

Goal 6 Action 5 for 2019-2020 is to provide Crisis Intervention training for all general education and Special education teachers and administrators, all classroom assistants, and an overview for front office staff

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. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[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.

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, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter 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 California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. 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 California School Dashboard, 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 California School Dashboard, 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. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter 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, enter 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

List the state and/or local priorities addressed by the goal. 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 California School Dashboard, 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 included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as 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 entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, 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 identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "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 entering "Specific Schools" and identifying 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 the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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 enter "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 entering “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:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” 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.
- Enter “Unchanged Action” 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 enter “Unchanged Action” 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 EC sections 52061, 52067, and 47606.5.

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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 enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections 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 California Code of Regulations, Title 5 (5 CCR) Section 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 Section 15496(a)(7).

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

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

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

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

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

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

State Priorities

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 (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - 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 University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (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. S broad course of study including courses described under *EC* 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 *EC* sections 51210 and 51220(a)-(i), as applicable.

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

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

- 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 *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
 - (2) The number of students who meet the enrollment requirements.
 - (3) Divide (1) by (2).
- (b) “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).
- (c) “High school graduation rate” shall be calculated as follows:
 - (1) For a 4-Year Cohort Graduation Rate:
 - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
 - (B) The total number of students in the cohort.
 - (C) Divide (1) by (2).
 - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
 - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
 - (B) The number of students in the DASS graduation cohort.
 - (C) Divide (1) by (2).
- (d) “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).
- (e) “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 EC Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	601,412.00	624,328.00	937,820.00	716,432.00	1,130,400.00	2,784,652.00
	109,596.00	4,250.00	0.00	134,161.00	0.00	134,161.00
Bond Fund	0.00	0.00	305,000.00	0.00	300,000.00	605,000.00
LCFF	0.00	1,672.00	0.00	0.00	0.00	0.00
LCFF Base	158,122.00	76,443.00	102,556.00	212,132.00	102,623.00	417,311.00
LCFF S/C	324,268.00	352,375.00	364,615.00	331,268.00	598,816.00	1,294,699.00
LCFF Supplemental	0.00	0.00	41,479.00	0.00	0.00	41,479.00
Lottery	0.00	64,561.00	0.00	0.00	0.00	0.00
Other	0.00	82,595.00	0.00	3,500.00	21,273.00	24,773.00
Routine Restricted Maintenance	0.00	0.00	10,000.00	0.00	25,000.00	35,000.00
Special Education	0.00	3,260.00	0.00	0.00	0.00	0.00
Title I	1,723.00	21,573.00	111,670.00	1,723.00	69,188.00	182,581.00
Title II	7,703.00	4,849.00	2,500.00	33,648.00	1,500.00	37,648.00
Title III	0.00	12,750.00	0.00	0.00	12,000.00	12,000.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	601,412.00	624,328.00	937,820.00	716,432.00	1,130,400.00	2,784,652.00
	601,412.00	534.00	935,320.00	625,977.00	835,400.00	2,396,697.00
1000-1999: Certificated Personnel Salaries	0.00	430,706.00	0.00	83,455.00	0.00	83,455.00
2000-2999: Classified Personnel Salaries	0.00	2,607.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	0.00	55,407.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	0.00	74,290.00	0.00	7,000.00	15,000.00	22,000.00
5000-5999: Services And Other Operating Expenditures	0.00	30,759.00	2,500.00	0.00	55,000.00	57,500.00
6000-6999: Capital Outlay	0.00	30,025.00	0.00	0.00	225,000.00	225,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	601,412.00	624,328.00	937,820.00	716,432.00	1,130,400.00	2,784,652.00
		109,596.00	0.00	0.00	134,161.00	0.00	134,161.00
	Bond Fund	0.00	0.00	305,000.00	0.00	75,000.00	380,000.00
	LCFF Base	158,122.00	0.00	101,056.00	158,122.00	102,623.00	361,801.00
	LCFF S/C	324,268.00	0.00	364,615.00	324,268.00	565,816.00	1,254,699.00
	LCFF Supplemental	0.00	0.00	40,479.00	0.00	0.00	40,479.00
	Other	0.00	0.00	0.00	0.00	21,273.00	21,273.00
	Routine Restricted Maintenance	0.00	0.00	10,000.00	0.00	0.00	10,000.00
	Special Education	0.00	534.00	0.00	0.00	0.00	0.00
	Title I	1,723.00	0.00	111,670.00	1,723.00	69,188.00	182,581.00
	Title II	7,703.00	0.00	2,500.00	7,703.00	1,500.00	11,703.00
1000-1999: Certificated Personnel Salaries	LCFF	0.00	1,644.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF Base	0.00	50,442.00	0.00	54,010.00	0.00	54,010.00
1000-1999: Certificated Personnel Salaries	LCFF S/C	0.00	313,778.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Other	0.00	44,080.00	0.00	3,500.00	0.00	3,500.00
1000-1999: Certificated Personnel Salaries	Special Education	0.00	2,726.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	18,036.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	0.00	0.00	25,945.00	0.00	25,945.00
2000-2999: Classified Personnel Salaries	LCFF Base	0.00	616.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	LCFF S/C	0.00	1,991.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits		0.00	696.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	LCFF	0.00	28.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	LCFF Base	0.00	8,970.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	LCFF S/C	0.00	33,686.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Other	0.00	8,490.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Title I	0.00	3,537.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF Base	0.00	9,729.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF S/C	0.00	0.00	0.00	7,000.00	15,000.00	22,000.00
4000-4999: Books And Supplies	Lottery	0.00	64,561.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures		0.00	3,554.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF Base	0.00	6,686.00	1,500.00	0.00	0.00	1,500.00
5000-5999: Services And Other Operating Expenditures	LCFF S/C	0.00	2,920.00	0.00	0.00	18,000.00	18,000.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental	0.00	0.00	1,000.00	0.00	0.00	1,000.00
5000-5999: Services And Other Operating Expenditures	Routine Restricted Maintenance	0.00	0.00	0.00	0.00	25,000.00	25,000.00
5000-5999: Services And Other Operating Expenditures	Title II	0.00	4,849.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Title III	0.00	12,750.00	0.00	0.00	12,000.00	12,000.00
6000-6999: Capital Outlay	Bond Fund	0.00	0.00	0.00	0.00	225,000.00	225,000.00
6000-6999: Capital Outlay	Other	0.00	30,025.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal

Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	359,966.00	406,061.00	475,285.00	359,966.00	527,590.00	1,362,841.00
Goal 2	10,385.00	76,196.00	38,755.00	10,385.00	15,211.00	64,351.00
Goal 3	58,101.00	32,058.00	60,266.00	65,101.00	78,270.00	203,637.00
Goal 4	17,804.00	21,745.00	7,035.00	17,804.00	19,560.00	44,399.00
Goal 5	60,000.00	30,025.00	315,000.00	60,000.00	325,000.00	700,000.00
Goal 6	95,156.00	58,243.00	41,479.00	203,176.00	164,769.00	409,424.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	332,971.00	392,463.00		332,971.00	680,004.00
	0.00	3,554.00	0.00	0.00	0.00
Bond Fund	0.00	0.00	0.00	0.00	0.00
LCFF	0.00	172.00	0.00	0.00	0.00
LCFF Base	8,703.00	4,250.00	0.00	8,703.00	0.00
LCFF S/C	324,268.00	350,164.00	0.00	324,268.00	598,816.00
Lottery	0.00	0.00	0.00	0.00	0.00
Other	0.00	0.00	0.00	0.00	0.00
Routine Restricted Maintenance	0.00	0.00	0.00	0.00	0.00
Special Education	0.00	0.00	0.00	0.00	0.00
Title I	0.00	21,573.00	0.00	0.00	69,188.00
Title II	0.00	0.00	0.00	0.00	0.00
Title III	0.00	12,750.00	0.00	0.00	12,000.00
	0.00	12,750.00	0.00	0.00	

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	268,441.00	231,865.00		268,441.00	599,897.00
	109,596.00	696.00	0.00	109,596.00	0.00
Bond Fund	0.00	0.00	0.00	0.00	300,000.00
LCFF	0.00	1,500.00	0.00	0.00	0.00
LCFF Base	149,419.00	72,193.00	0.00	149,419.00	102,623.00
LCFF S/C	0.00	2,211.00	0.00	0.00	137,501.00
Lottery	0.00	64,561.00	0.00	0.00	0.00
Other	0.00	82,595.00	0.00	0.00	21,273.00
Routine Restricted Maintenance	0.00	0.00	0.00	0.00	25,000.00
Special Education	0.00	3,260.00	0.00	0.00	0.00
Title I	1,723.00	0.00	0.00	1,723.00	0.00
Title II	7,703.00	4,849.00	0.00	7,703.00	1,500.00
Title III	0.00	0.00	0.00	0.00	12,000.00
	0.00	0.00	0.00	0.00	