Introduction:

LEA: CHAFFEY UNIFIED HIGH SCHOOL DISTRICT Contact (Name, Title, Email, Phone Number): Mathew Holton, Superintendent, mathew_holton@cjuhsd.net, (909) 988-8511 **LCAP Year: 2016**

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) 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 provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: *degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)*

Implementation of State Standards: *implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)*

Course access: *pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)*

Expelled pupils (for county offices of education only): *coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)*

Foster youth (for county offices of education only): *coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)*

B. Pupil Outcomes:

Pupil achievement: *performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)*

Other pupil outcomes: *pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)*

C. Engagement:

Parental involvement: *efforts to seek parent input in decision making at the district and each school site, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)*

Pupil engagement: *school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)*

School climate: *pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)*

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

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

Involvement Process	Impact on LCAP
Business Partners Meeting September 16, 2015 **The Chaffey District hosted a local business partners meeting in September to share the District's vision and update them on progress towards achievement goals. During the meeting, we asked for input on expectations from our community leaders on the skills and abilities that they would want in our students leaving the District and entering their career fields. With more than 250 representatives in the room, we gathered their information and created a working list to be used to represent how our students could be "career ready."**	***Business Partner Meeting*** ***The input gathered at our Business Partners Meeting provided more support for our college and career readiness actions, and the feedback from this committee contributed to the development of our goals. We confirmed the 5 focus elements to share with all students known as 'TCELL'. This acronym represents critical areas for students to have experience and knowledge in. They include:*** ***T - Technology Skills and content knowledge: general and career-specific proficient use of up-to date technology skills such as word***

	processing and spreadsheets, electronic communication and research, and how to use presentation software. ***C - Career Exploration/Assessment: identify industries and personality characteristics of interest. Each student will take at least one career inventory to help inform them.*** ***E - Employability Skills: expectation of the world of work and higher education. Students model that they are capable to be trained, can follow directions, can communicate and collaborate with others, are punctual, organized, responsible, and dependable.*** ***L - Learning Skills: traditional academic, cognitive skills. Student can problem solve, research, interpret results, and can model communication skills both verbally and in presentations.*** ***L - Life Skills: day-in, day-out necessities for serving and thriving including financial literacy, resume writing, job application, interview skills, how to manage time, and understand digital literacy and computer etiquette.***
LCAP Advisory Committee Represents Stakeholders **The Chaffey District wanted to engage as many different stakeholders as possible, so we aggressively sought as many as possible. We sought input from the leadership from throughout the District to address the needs of our LCAP Advisory Board. We wanted to have representation for all stakeholders including parents, students, community members, teachers, counselors, classified staff members and administrators. We also wanted to have representation from each site in our District which includes 8 large comprehensive high schools, an online high school, and two alternative schools. In order to address the needs of EL, SED and foster youth we made sure that we had representatives from those populations on our advisory committee as well. We met with this LCAP Committee on January 27th, March 9th, and April 27th.** **Here is the breakdown of our advisory committee:** **Parents – 3, including those with students from EL, SED, GATE and SpEd designations** **Students – 3, including EL, FY, and LI designations** **Teachers – 4, including the Association President, EL Advisor, SpEd Advisor, and a counselor.** **Classified – 2, including the Association President, Foster and Homeless Youth Coordinator.** **Administration – 2, including a comprehensive and alternative site principals.** **Community Members – 3, including a local media advisor, United Way Director for the Inland Valley, and the San Bernardino County Foster Youth Director.** **District Office – 3, including the Superintendent, Assistant Superintendent of**	***Impact from LCAP Advisory committee*** ***This group, now in its third year, has become a critical part of our District plan and goal development. When we looked at last year's goals and progress towards the metrics established, as well as the input from the surveys given to stakeholders, it became apparent that we needed to address two critical areas of need. We focused on the EL data from multiple sources, and seeing a continued need for more support, we took input on what actions might be needed. That input led to new support in the area of curriculum and materials for ELD classrooms, as well as professional development and release time for teachers in those same classrooms. The second need was for more technology in the hands of our students, and increased support for more technicians to run the increased technology. That also led to new proposals in our LCAP in those two areas as well. The advisory group provided essential insight that guided goal development.***

Instruction and the Director of Categorical Support. **Online Survey** **In order to gather more input, we also created an online video and survey (paper copies for those without Internet) that we sent to all parents and students in the District through our Parent/Student Communication System called School Loop. 99% of our students and over 70% of our parents have School Loop accounts and access to the survey. We also used our InTouch automated calling system to contact each family with information on how to find and take the survey on our website. Here are the numbers of survey results (English and Spanish) we received through our online access:** • **Certificated - 595** • **Classified - 178** • **Parents - 354** • **Students - 2289** • **Community Members - 26** **DELAC Committee** **The Assistant Superintendent of Instruction, along with the Executive Director of Achievement attended DELAC meetings held quarterly to provide updates and sought input on the progress of our LCAP. The DELAC is made up of parents from all sites who are interested in how to best support EL learners. The DELAC board is elected from those ELAC parents districtwide. Those meetings took place on October 16, November 13, January 29, and March 11. During the meeting on April 29, the proposed LCAP was presented, and input on each of the goals and the total development was gathered. The Superintendent responded to all comments that we made from the DELAC in writing.**	***Online Survey*** ***The online survey revealed priorities that we shared with our LCAP Advisory and DELAC committees and shared it with the site leadership throughout the District. We compared that feedback with the data on goal progress, and agreed on the final priorities that we would focus in this year's LCAP. We agreed that we would address all the priority areas to ensure that we supported all the goals of the state and our District.*** ***Here were the common priorities for our District:*** •***Graduate students who are college AND career ready*** •***Provide Effective Professional Development for staff*** •***Increase student achievement for all subgroups, with a focus on ELs*** •***Hire and retain High Quality Teachers*** •***Ensure Access to Core (A to G) subject areas*** •***Provide interventions and support for struggling learners*** •***Increase engagement for students and parents*** ***All of these priorities are represented in the goals.*** ***DELAC Committee provides input*** ***We presented to the DELAC committee progress on the LCAP on multiple dates, and took input and suggestions from the group each time. We shared that input with the LCAP Advisory committee to help guide our direction on this year's LCAP. Input from the DELAC led to the creation of the New Director of Community Relations, to help support parent engagement, along with student support for EL learners.***
Annual Update: **Site/District Input** **As principals continued to work with site teams, gathering input from staff, students, and parents, the District hosted our District LCAP meeting at Valley View HS on September 30th. Each site has 10-15 representatives from various stakeholder groups, including teachers, students, parents, administrators, can other staff. The teams looked at early data on progress towards our LCAP goals, and provided insight and direction to better support our programs and students**	**Annual Update:** ***Site/District input*** ***Along with the input from all other groups, we took the input gathered at the sites and the District meeting and included that with the information shared at the LCAP Advisory meetings to help direct the creation of this year's plan.***

across the District. Each site submitted LCAP updates and plans to support students in all subgroups. The CJUHSD Board is updated twice annually, to ensure continued progress monitoring. **LCAP process** **At each LCAP Advisory meeting, we discussed data on last year's goals, asked for input on how to better support student success, and made decisions what modification should be made to next years goals on actions to better support each area. At the final meeting on April 27, we looked at the proposed LCAP and sought input and direction. The Superintendent responded to all comments made from the LCAP Advisory committee in writing.**	***LCAP Timeline for Adoption*** ***Following the creation of the draft of the LCAP, we shared the draft with the DELAC on April 29th, and with the LCAP Advisory group on April 27th to seek their input for modifications and revision. The Superintendent responded to each comment received by the LCAP Advisory Committee as well as the DELAC who responded. Following those presentations, we posted the LCAP draft on our website and notified our parents, students, and staff that they could view the draft and provide feedback to the Superintendent's office. Using the feedback received, we met with the LCAP Committee members as well as District Leadership on June 9-10 to establish the final public presentation on June 14, followed by the submission to the Board on June 15, 2016.***

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, school site-

level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, pupil 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 the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

> When completing the goal tables, include goals for all pupils and specific goals for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the school site level. The LEA may identify which school sites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or school site.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the school sites to which the goal applies. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate "all" for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and at the school site level.

> The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Actions/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the school sites covered. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is district wide, school wide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to "ALL."

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

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

Guiding Questions:

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual schoolsites?
10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, 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?

GOAL: 1	**All CJUHSD students will demonstrate college and career readiness.**	**Related State and/or Local Priorities:** 1_X_ 2__ 3__ 4_X_ 5_X_ 6__ 7_X_ 8_X_ COE only: 9__ 10__ Local : Specify _CJUHSD 1_____

Identified Need:	Our students need opportunities to increase academic achievement and to prepare for college and career. a. graduation rate by .1% annually for all students b. subgroups will increase graduation rate by .2% annually until reaching 89.8% c. AMAO 1 and 2 will be met annually d. increase A to G rate e. increase District-wide results on ELA and Math by .5% in Standard Exceeded/Met increase EL and LI District-wide results on ELA and Math by 1% in Standard Exceeded/Met f. Reduce freshman failure rate g. increase EAP rates by .5% annually h. Increase access to college and AP courses for all students, increase AP access by .1% and increase AP pass rate by .1% annually i. To provide feedback to students on college readiness, District will provide the PSAT to all sophomores at no cost. j. increase the number of business partnerships providing internships for students and increase access to summer internships. k. increase the opportunities for students to explore college and career goals on career exploration surveys. l. annually maintain 0% teacher misassignment rate
Goal Applies to:	Schools: All Sites Applicable Pupil Subgroups: All Students

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	a. All students graduation rate 2014-15 – 89.8 (State Metric) GRAD RATE GOAL: increase grad rate by .1% b. Subgroups graduation rate: Latino -87.8, EL – 73.9, SpEd – 75.5, LI – 87.3, FY - 80 (State metric, Local for FY only) SUBGROUP GRAD RATE GOAL: increase grad rate goal by .2% for each subgroup. c. AMAO 1- 59% - Target 60.5%, AMAO 2- <5 yrs – 18.8% - Target 24.2%, >5 yrs-49.3% - Target 50.9% (State Metric) AMAO Goal: Meet State targets, then increase by .5% d. A-G completion rate: Class of 2014-15 - percent of graduates who completed A-G coursework: 49.1% (State Metric) A-G completion GOAL: percent of graduates who complete A-G coursework: growth of .1% annually e. CAASPP (State Metric) ELA Results - District-wide Standard Exceeded - 25%; Standard Met 40% (65%); Standard Nearly Met - 22%; Standard Not Met - 12% (34%) English Learner (EL) - Standard Met - 9%; Standard Nearly Met 36%; Standard Not Met - 55% Low Income (LI) - Standard Exceeded - 18%; Standard Met - 39%; Standard Nearly Met - 26%; Standard Not Met - 16% MATH Results - District-wide Standard Exceeded - 11%; Standard Met 23% (34%); Standard Nearly Met 30%; Standard Not Met 36% (66%)

English Learner (EL) - Standard Exceeded -1%; Standard Met - 2% (3%)
Standard Nearly Met - 12%; Standard Not Met - 85% (97%)
Low Income (LI) - Standard Exceeded - 7%; Standard Met -19% (26%)
Standard Nearly Met - 31%; Standard Not Met - 43% (74%)
GOALS: Increase District-wide results on ELA and Math by .5% in Standard Exceeded/Met
Increase EL and LI District-wide results on ELA and Math by 1% in Standard Exceeded/Met

f. Reduce CJUHSD Freshmen with 45 or Fewer Credits Complete (post-summer school) (Local Metric)
2014-2015 - 775 of 5980 freshmen - 13.0% 2015-16 - TBD
GOAL: reduce

g. Early Assessment Program (State Metric)

ELA EAP CJUHSD

Ready for College	25%
Conditional	40%
Not Ready for College	34%

MATH EAP CJUHSD

Ready for College	11%
Conditional	23%
Not Ready for College	66%

EAP GOAL: Increase Ready for College and Conditional total in both ELA and MATH by .5%

h. CJUHSD will continue to increase access to college and AP courses and pass rates for all students and subgroups. (State Metric)
AP Goal: Increase student access for focused subgroups:
2015 - All students 19.6(EOY) – EL – 1.8%; LI – 16.7%; FY – 6.3%
AP Goal: Increase pass rate by .1%
AP Pass rates : 2015 – 54%

i. To provide feedback on students' strengths and weaknesses on skills necessary for college, CJUHSD will offer the PSAT to all sophomores at no cost. (Local Metric)
PSAT Goal: 75% of sophomores Districtwide

j. CJUHSD will increase the number of business partnerships providing internships for students and increase the number of summer internships.
2015-16
Internships: 8
Summer internships: 15

k. CJUHSD will increase the number students taking career exploration surveys.
2015-16 number of students who took a career exploration survey: 8537

l. Maintain teacher misassignment rate at 0%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 Provide AVID support for all sites to support access to success in a rigorous pathway to improve graduation rates, college acceptance, and career readiness - AVID support staffing	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 1100: Teacher Salaries $12,000 2100: Instructional Aides Salaries $153,520 3000: Benefits $19,680 5200: Travel and Conference $212,776 5300: Memberships $17,720 5800: Services $61,000
1.2 New Tiger program to support students new to our country - New Tiger salaries and benefits	All Sites	___ALL OR: __Low Income pupils _XEnglish Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: Title I 1100: Teacher Salaries $62,207 2100: Instructional Aides Salaries $69,540 3000: Benefits $80,533 Funding Source: Title III 1100: Teacher Salaries $15,552 3000: Benefits $8,124 4300: Instructional Supplies $2,822 Funding Source: LCFF 2100: Instructional Aides Salaries $87,165 3000: Benefits $50,289
1.3 Foundation Math/English intervention support - Foundation support staffing	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 1100: Teacher Salaries $588,967 2100: Instructional Aides Salaries $43,349 3000: Benefits $266,154 4300: Instructional Supplies $35,000
1.4 Provide both credit recovery and grade remediation opportunities for all students through B/A school courses, online learning, Saturday programs, and summer school. - Provide A to G recovery/ acceleration options - Follet Ed, online curriculum - Edgenuity online software - Before/After School salaries - Credit Recovery/during school day and B/A school - Summer School salaries - SOS salaries	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 1100: Teacher Salaries $1,874,040 2100: Instructional Aides Salaries $1,000 2200: Classified Support Salary $21,500 2400: Clerical and Office Salary $10,000 3000: Benefits $380,485 4100: Textbooks $25,000 4300: Instructional Supplies $5,285 5800: Other Services and Operating Expenses $52,500 Funding Source: Title I 1100: Teacher Salaries $283,762 3000: Benefits $77,967 5800: Other Services and Operating Expenses

			$189,283 Funding Source: Special Ed (Fed) 2100: Instructional Aides Salaries $50,000 3000: Benefits $11,294 Funding Source: Prop 20 Lottery 5800: Other Services and Operating Expenses $185,000 Funding Source: Special Ed 1100: Teacher Salaries $356,032 2100: Instructional Aides Salaries $128,500 3000: Benefits $64,844 4300: Instructional Supplies $1,000
1.5 Maintain 4 additional librarians at sites - Librarian salaries and benefits	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 1200: Certificated Pupil Support $405,018 3000: Benefits $136,631
1.6 District Support of all intervention programs by Assistant Supt of Alt Instruction, plus classified support - Assistant Supt of Alternative Instruction - GED Renew support - Classified support	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 1100: Teacher Salaries $45,500 1300: Certificated Supervisor/Admin Salary $181,021 2200: Classified Support Salary $55,535 2400: Clerical and Office Salary $59,477 3000: Benefits $113,084 4200: Other Textbooks $1,000 4300: Instructional Supplies $835 5200: Travel and Conference $600 5700: Interprogram Services $900
1.7 Target struggling EL, RFEP, SED and FY learners who need additional Math Support. - Blast Math Program	OHS	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF: 4200: Other Books $8,100
1.8 Student mentorship programs that provide mentor	CHS, CoHS,	_X_ALL	Funding Source: Title I

support for at-risk students at school wide Title I high schools in Integrated Math and Bio. -mentors salaries	MHS, OHS	OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	2100: Hourly Tutor $307,200 3000: Benefits $15,360
1.9 Increase the students taking career survey, monitored by APs of Instruction at each site and Executive Director of Career Readiness - Career Cruising site access for all students - CaliforniaColleges.edu site access students	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 5800: Other Services and Operating Expenses $69,000
1.10 Purchase library materials as needed for each site to enhance instruction - purchase both fiction and non-fiction materials, upgrade databases, replace and repair damaged materials	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source : LCFF 4200: Other books $189,784
1.11 provide electronic curriculum resources and services - purchase Turnitin.com, SAFARI Montage, Gale Online Databases, Noodletools, and Newsela Pro	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source : LCFF 5800: Other Services and Operating Expenses $176,605
1.12 provide transportation for student college and career experiences - transportation for internships, summer enrichments, tours, college certification programs	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source : LCFF 5700: Interprogram Services $5,000

LCAP Year 2: 2017-18	
Expected Annual Measurable	a. All students graduation rate 2014-15 – 89.8 (State Metric) GRAD RATE GOAL: increase grad rate by .1%

Outcomes:	b. Subgroups graduation rate: Latino -87.8, EL – 73.9, SpEd – 75.5, LI – 87.3, FY - 80 (State metric, Local for FY only) SUBGROUP GRAD RATE GOAL: increase grad rate goal by .2% for each subgroup. c. AMAO 1- 59% - Target 60.5%, AMAO 2- <5 yrs – 18.8% - Target 24.2%, >5 yrs-49.3% - Target 50.9% (State Metric) AMAO Goal: Meet State targets, then increase by .5% d. A-G completion rate: Class of 2014-15 - percent of graduates who completed A-G coursework: 49.1% (State Metric) A-G completion GOAL: percent of graduates who complete A-G coursework: growth of .1% annually e. CAASPP (State Metric) ELA Results - District-wide Standard Exceeded - 25%; Standard Met 40% (65%); Standard Nearly Met - 22%; Standard Not Met - 12% (34%) English Learner (EL) - Standard Met - 9%; Standard Nearly Met 36%; Standard Not Met - 55% Low Income (LI) - Standard Exceeded - 18%; Standard Met - 39%; Standard Nearly Met - 26%; Standard Not Met - 16% MATH Results - District-wide Standard Exceeded - 11%; Standard Met 23% (34%); Standard Nearly Met 30%; Standard Not Met 36% (66%) English Learner (EL) - Standard Exceeded -1%; Standard Met - 2% (3%) Standard Nearly Met - 12%; Standard Not Met - 85% (97%) Low Income (LI) - Standard Exceeded - 7%; Standard Met -19% (26%) Standard Nearly Met - 31%; Standard Not Met - 43% (74%) GOALS: Increase District-wide results on ELA and Math by .5% in Standard Exceeded/Met Increase EL and LI District-wide results on ELA and Math by 1% in Standard Exceeded/Met f. Reduce CJUHSD Freshmen with 45 or Fewer Credits Complete (post-summer school) (Local Metric) 2014-2015 - 775 of 5980 freshmen - 13.0% 2015-16 - TBD GOAL: reduce g. Early Assessment Program (State Metric) ELA EAP CJUHSD Ready for College 25% Conditional 40% Not Ready for College 34% MATH EAP CJUHSD Ready for College 11% Conditional 23% Not Ready for College 66% EAP GOAL: Increase Ready for College and Conditional total in both ELA and MATH by .5% h. CJUHSD will continue to increase access to college and AP courses and pass rates for all students and subgroups. (State Metric) AP Goal: Increase student access for focused subgroups: 2015 - All students 7007, EL – 27; LI – 2327; FY – 7 AP Goal: Increase pass rate by .1%

	AP Pass rates : 2015 – 54% i. To provide feedback on students' strengths and weaknesses on skills necessary for college, CJUHSD will offer the PSAT to all sophomores at no cost. (Local Metric) PSAT Goal: 75% of sophomores Districtwide j. CJUHSD will increase the number of business partnerships providing internships for students and increase the number of summer internships. 2015-16 Internships: 8 Summer internships: 15 k. CJUHSD will increase the number students taking career exploration surveys. 2015-16 number of students who took a career exploration survey: 8537 l. Maintain teacher misassignment rate at 0%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 Provide AVID support for all sites to support access to success in a rigorous pathway to improve graduation rates, college acceptance, and career readiness - AVID support staffing	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 1100: Teacher Salaries $12,000 2100: Instructional Aides Salaries $153,520 3000: Benefits $19,680 5200: Travel and Conference $212,776 5300: Memberships $17,720 5800: Services $61,000
1.2 New Tiger program to support students new to our country - New Tiger salaries and benefits	All Sites	___ALL OR: __Low Income pupils _XEnglish Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: Title I 1100: Teacher Salaries $62,207 2100: Instructional Aides Salaries $69,540 3000: Benefits $80,533 Funding Source: Title III 1100: Teacher Salaries $15,552 3000: Benefits $8,124 4300: Instructional Supplies $2,822 Funding Source: LCFF 2100: Instructional Aides Salaries $87,165 3000: Benefits $50,289
1.3 Foundation Math/English intervention support - Foundation support staffing	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English	Funding Source: LCFF 1100: Teacher Salaries $588,967 2100: Instructional Aides Salaries $43,349 3000: Benefits $266,154 4300: Instructional Supplies $35,000

		proficient __Other Subgroups:(Specify)_____	
1.4 Provide both credit recovery and grade remediation opportunities for all students through B/A school courses, online learning, Saturday programs, and summer school. - Provide A to G recovery/ acceleration options - Follet Ed, online curriculum - Edgenuity online software - Before/After School salaries - Credit Recovery/during school day and B/A school - Summer School salaries - SOS salaries	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 1100: Teacher Salaries $1,874,040 2100: Instructional Aides Salaries $1,000 2200: Classified Support Salary $21,500 2400: Clerical and Office Salary $10,000 3000: Benefits $380,485 4100: Textbooks $25,000 4300: Instructional Supplies $5,285 5800: Other Services and Operating Expenses $52,500 Funding Source: Title I 1100: Teacher Salaries $283,762 3000: Benefits $77,967 5800: Other Services and Operating Expenses $189,283 Funding Source: Special Ed (Fed) 2100: Instructional Aides Salaries $50,000 3000: Benefits $11,294 Funding Source: Prop 20 Lottery 5800: Other Services and Operating Expenses $185,000 Funding Source: Special Ed 1100: Teacher Salaries $356,032 2100: Instructional Aides Salaries $128,500 3000: Benefits $64,844 4300: Instructional Supplies $1,000
1.5 Maintain 4 additional librarians at sites - Librarian salaries and benefits	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 1200: Certificated Pupil Support $405,018 3000: Benefits $136,631
1.6 District Support of all intervention programs by Assistant Supt of Alt Instruction, plus classified support - Assistant Supt of Alternative Instruction - GED Renew support	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth	Funding Source: LCFF 1100: Teacher Salaries $45,500 1300: Certificated Supervisor/Admin Salary $181,021 2200: Classified Support Salary $55,535

- Classified support		__Redesignated fluent English proficient __Other Subgroups:(Specify)_____	2400: Clerical and Office Salary $59,477 3000: Benefits $113,084 4200: Other Textbooks $1,000 4300: Instructional Supplies $835 5200: Travel and Conference $600 5700: Interprogram Services $900
1.7 Target struggling EL, RFEP, SED and FY learners who need additional Math Support. - Blast Math Program	OHS	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF: 4200: Other Books $8,100
1.8 Student mentorship programs that provide mentor support for at-risk students at school wide Title I high schools in Integrated Math and Bio. -Mentors salaries	CHS, CoHS, MHS, OHS	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: Title I 2100: Hourly Tutor $307,200 3000: Benefits $15,360
1.9 Increase the students taking career survey, monitored by APs of Instruction at each site and Executive Director of Career Readiness - Career Cruising site access for all students - CaliforniaColleges.edu site access students	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 5800: Other Services and Operating Expenses $69,000
1.10 Purchase library materials as needed for each site to enhance instruction - Purchase both fiction and non-fiction materials, upgrade databases, replace and repair damaged materials	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source : LCFF 4200: Other books $189,784
1.11 Provide electronic curriculum resources and services - Purnitin.com, SAFARI Montage, Gale Online Databases, Noodletools, and Newsela Pro	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient	Funding Source : LCFF 5800: Other Services and Operating Expenses $176,605

		__Other Subgroups:(Specify)_____	
1.12 Provide transportation for student college and career experiences -Transportation for internships, summer enrichments, tours, college certification programs	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source : LCFF 5700: Interprogram Services $5,000

LCAP Year 3: 2018-19	
Expected Annual Measurable Outcomes:	a. All students graduation rate 2014-15 – 89.8 (State Metric) GRAD RATE GOAL: increase grad rate by .1% b. Subgroups graduation rate: Latino -87.8, EL – 73.9, SpEd – 75.5, LI – 87.3, FY - 80 (State metric, Local for FY only) SUBGROUP GRAD RATE GOAL: increase grad rate goal by .2% for each subgroup. c. AMAO 1- 59% - Target 60.5%, AMAO 2- <5 yrs – 18.8% - Target 24.2%, >5 yrs-49.3% - Target 50.9% (State Metric) AMAO Goal: Meet State targets, then increase by .5% d. A-G completion rate: Class of 2014-15 - percent of graduates who completed A-G coursework: 49.1% (State Metric) A-G completion GOAL: percent of graduates who complete A-G coursework: growth of .1% annually e. CAASPP (State Metric) ELA Results - District-wide Standard Exceeded - 25%; Standard Met 40% (65%); Standard Nearly Met - 22%; Standard Not Met - 12% (34%) English Learner (EL) - Standard Met - 9%; Standard Nearly Met 36%; Standard Not Met - 55% Low Income (LI) - Standard Exceeded - 18%; Standard Met - 39%; Standard Nearly Met - 26%; Standard Not Met - 16% MATH Results - District-wide Standard Exceeded - 11%; Standard Met 23% (34%); Standard Nearly Met 30%; Standard Not Met 36% (66%) English Learner (EL) - Standard Exceeded -1%; Standard Met - 2% (3%) Standard Nearly Met - 12%; Standard Not Met - 85% (97%) Low Income (LI) - Standard Exceeded - 7%; Standard Met -19% (26%) Standard Nearly Met - 31%; Standard Not Met - 43% (74%) GOALS: Increase District-wide results on ELA and Math by .5% in Standard Exceeded/Met Increase EL and LI District-wide results on ELA and Math by 1% in Standard Exceeded/Met f. Reduce CJUHSD Freshmen with 45 or Fewer Credits Complete (post-summer school) (Local Metric) 2014-2015 - 775 of 5980 freshmen - 13.0% 2015-16 - TBD

GOAL: reduce

g. Early Assessment Program (State Metric)

ELA EAP CJUHSD

Ready for College	25%
Conditional	40%
Not Ready for College	34%

MATH EAP CJUHSD

Ready for College	11%
Conditional	23%
Not Ready for College	66%

EAP GOAL: Increase Ready for College and Conditional total in both ELA and MATH by .5%

h. CJUHSD will continue to increase access to college and AP courses and pass rates for all students and subgroups. (State Metric)

AP Goal: Increase student access for focused subgroups:
2015 - All students 19.6(EOY) – EL – 1.8%; LI – 16.7%; FY – 6.3%
AP Goal: Increase pass rate by .1%
AP Pass rates : 2015 – 54%

i. To provide feedback on students' strengths and weaknesses on skills necessary for college, CJUHSD will offer the PSAT to all sophomores at no cost. (Local Metric)
PSAT Goal: 75% of sophomores Districtwide

j. CJUHSD will increase the number of business partnerships providing internships for students and increase the number of summer internships.
2015-16
Internships: 8
Summer internships: 15

k. CJUHSD will increase the number students taking career exploration surveys.
2015-16 number of students who took a career exploration survey: 8537

l. Maintain teacher misassignment rate at 0%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 Provide AVID support for all sites to support access to success in a rigorous pathway to improve graduation rates, college acceptance, and career readiness - AVID support staffing	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient	Funding Source: LCFF 1100: Teacher Salaries $12,000 2100: Instructional Aides Salaries $153,520 3000: Benefits $19,680 5200: Travel and Conference $212,776 5300: Memberships $17,720

		__Other Subgroups:(Specify)_____	5800: Services $61,000
1.2 New Tiger program to support students new to our country - New Tiger salaries and benefits	All Sites	__ALL OR: __Low Income pupils _XEnglish Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: Title I 1100: Teacher Salaries $62,207 2100: Instructional Aides Salaries $69,540 3000: Benefits $80,533 Funding Source: Title III 1100: Teacher Salaries $15,552 3000: Benefits $8,124 4300: Instructional Supplies $2,822 Funding Source: LCFF 2100: Instructional Aides Salaries $87,165 3000: Benefits $50,289
1.3 Foundation Math/English intervention support - Foundation support staffing	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 1100: Teacher Salaries $588,967 2100: Instructional Aides Salaries $43,349 3000: Benefits $266,154 4300: Instructional Supplies $35,000
1.4 Provide both credit recovery and grade remediation opportunities for all students through B/A school courses, online learning, Saturday programs, and summer school. - Provide A to G recovery/ acceleration options - Follet Ed, online curriculum - Edgenuity online software - Before/After School salaries - Credit Recovery/during school day and B/A school - Summer School salaries - SOS salaries	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 1100: Teacher Salaries $1,874,040 2100: Instructional Aides Salaries $1,000 2200: Classified Support Salary $21,500 2400: Clerical and Office Salary $10,000 3000: Benefits $380,485 4100: Textbooks $25,000 4300: Instructional Supplies $5,285 5800: Other Services and Operating Expenses $52,500 Funding Source: Title I 1100: Teacher Salaries $283,762 3000: Benefits $77,967 5800: Other Services and Operating Expenses

			$189,283 Funding Source: Special Ed (Fed) 2100: Instructional Aides Salaries $50,000 3000: Benefits $11,294 Funding Source: Prop 20 Lottery 5800: Other Services and Operating Expenses $185,000 Funding Source: Special Ed 1100: Teacher Salaries $356,032 2100: Instructional Aides Salaries $128,500 3000: Benefits $64,844 4300: Instructional Supplies $1,000
1.5 Maintain 4 additional librarians at sites - Librarian salaries and benefits	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 1200: Certificated Pupil Support $405,018 3000: Benefits $136,631
1.6 District Support of all intervention programs by Assistant Supt of Alt Instruction, plus classified support - Assistant Supt of Alternative Instruction - GED Renew support - Classified support	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 1100: Teacher Salaries $45,500 1300: Certificated Supervisor/Admin Salary $181,021 2200: Classified Support Salary $55,535 2400: Clerical and Office Salary $59,477 3000: Benefits $113,084 4200: Other Textbooks $1,000 4300: Instructional Supplies $835 5200: Travel and Conference $600 5700: Interprogram Services $900
1.7 Target struggling EL, RFEP, SED and FY learners who need additional Math Support. - Blast Math Program	OHS	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF: 4200: Other Books $8,100

1.8 Student mentorship program that Provide mentor support for at-risk students at school wide Title I high schools in Integrated Math and Bio. -mentors salaries	CHS, CoHS, MHS, OHS	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: Title I 2100: Hourly Tutor $307,200 3000: Benefits $15,360
1.9 Increase the students taking career survey, monitored by APs of Instruction at each site and Executive Director of Career Readiness - Career Cruising site access for all students - CaliforniaColleges.edu site access students	All Sites	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 5800: Other Services and Operating Expenses $69,000
1.10 Purchase library materials as needed for each site to enhance instruction - purchase both fiction and non-fiction materials, upgrade databases, replace and repair damaged materials	All Sites	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source : LCFF 4200: Other books $189,784
1.11 provide electronic curriculum resources and services - purchase Turnitin.com, SAFARI Montage, Gale Online Databases, Noodletools, and Newsela Pro	All Sites	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source : LCFF 5800: Other Services and Operating Expenses $176,605
1.12 provide transportation for student college and career experiences -transportation for internships, summer enrichments, tours, college certification programs	All Sites	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source : LCFF 5700: Interprogram Services $5,000

GOAL: 2	**CJUHSD will provide meaningful professional development in research-based strategies and technology implementation to improve classroom instruction and support increases in student achievement.**	**Related State and/or Local Priorities:** 1_X 2_X 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _CJUHSD 2___

Identified Need:	Our teachers need quality professional development and access to instructional technology to increase student achievement. a. CJUHSD will provide instructional materials for all teachers. b. Instructional coaches will continue to provide instructional and instructional technology professional development and increase satisfaction among CJUHSD teachers surveyed annually. c. All school sites will increase the number of teachers trained in the Achievement Team cycle. d. CJUHSD will increase and improve technology access for students in classrooms and other instructional settings. e. CJUHSD will ensure technology is provided in all classrooms and in operating condition at all times.
Goal Applies to:	Schools: Districtwide Applicable Pupil Subgroups: All Students

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	a. All CJUHSD schools will maintain 100% compliance with the Williams Act. (State Metric) All CJUHSD schools will implement newly adopted and board approved instructional materials for World Languages and Social Science in the 2016-2017 school year. b. CJUHSD will continue to survey its teachers regarding instructional and instructional technology support and increasing satisfactory responses from teachers. In 2016 66.8% of staff surveyed was satisfied or very satisfied with instructional support. In 2016 69.3% of staff surveyed was satisfied or very satisfied with instructional technology support. The instruction division will work collaboratively to increase satisfaction. Goal is growth. (Local Metric - survey) c. All school sites will increase the number of teachers trained in the Achievement Team cycle. Total teachers trained: 247 (District data) d. CJUHSD will increase student access to technology by reducing the student to device ratio from 1.72:1 to 1.40:1. (Local Metric - data) e. CJUHSD will increase instructional coaching staff by one in 2016 and add 4 technicians in 2016. (Local Metric - survey)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Add additional coach (seven total - four in instructional technology, one math, one new science and one in ELD) to increase PD opportunities for all teachers. -7 coaches to support PD and student achievement -Executive Director of Instruction to provide training and support for California Standards implementation and training	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 1300: Certificated Supervisor/Admin Salary $159,870 1900: Other Certificated Salaries $501,573 2400: Clerical and Office Salary $53,808 3000: Benefits $246,904 4300: Instructional Supplies $5,000 Funding Source : Calif Math and Science Grant 1900: $101,612 3000: $39,648

			Funding Source: Title I 1900: $90,449 3000: $23,966
2.2 Purchase World Language instructional materials for students' grade 9-12. - Spanish, French, ASL, Chinese materials	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 4300: Instructional materials $1,200,000
2.3 Purchase Social Science instructional materials for students' grade 9-12. - World History, US History, Economics, Government, Psychology materials	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 4300: Instructional materials $1,500,000
2.4 - Provide PD for all teachers implementing CCSS and NGSS	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: EEG 1100: Teacher Salaries $100,000 3000: Benefits $10,584
2.5 - Support Providers to work with new teachers to improve instruction. -2 teachers' salaries and benefits	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 1900: Other Certificated Salary $63,326 3000: Benefits $23,944 Funding Source: Title II 1100: Teacher Salaries $10,000 1900: Other Certificated Salary $147,760 3000: Benefits $56,634
2.6 Student mentorship program that Provide mentor support for at-risk students at school wide Title I high schools in Integrated Math and Bio.	CHS, CoHS, MHS, OHS	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	See 1.8
2.7 Provide Achievement Team PD for new teams as well as on-going support for established AT. - PD for AT teams	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth	Funding Source: EEG 1100: Teacher Salaries $25,000 3000: Benefits $3,000

		__Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
2.8 Provide focus collaboration time for EL teachers as well as reading intervention support through the use of Read 180	All Sites	___ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 1100: Teacher Salaries $1,092,156 3000: Benefits $398,449
2.9 Provide Chromebooks to each site to improve technology ratio and improve student engagement - Chromebook purchase	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 4300: Instructional Supplies $1,501,632 4400: Inventory Items $4,504,896
2.10 new computer technicians to provide additional tech support -4 Computer Tech I salaries and benefits	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 2200: Classified Support Salary $172,000 3000: Benefits $118,851
2.11 Network Hardware Support -Purchase network storage drives and switches	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 5800: Other Services and Operating Expenses $125,000
2.12 Wi-Fi replacement districtwide to upgrade connectivity -Districtwide upgrade to Aerohive Wireless AC	All sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 5800: Other Services and Operating Expenses $200,000
2.13 Basic tech needs for new staff, replacement parts and services for all tech needs districtwide -New iPads and PC's for new staff, repair parts for Chromebooks, PCs and iPads	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 4300: Instructional Supplies $70,000

2.14 Replace PCs for Read 180 programs districtwide and Valley View HS -8 Read 180 PCs per site, replace 50 PCs and 180 laptops at VVHS	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 4300: Instructional Supplies $183,000
2.15 replace eight computer labs districtwide -Purchase 276 new PCs for site computer labs	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 4400: Inventory Items $345,000
2.16 new AP computer Science books at MHS and OHS -Purchase 60 AP Computer Science books	MHS, OHS	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 4200: Books and Reference Materials $6,540
2.17 new curriculum to support EL instruction -Purchase new Edge EL curriculum for ELD and Accelerated English	All Sites	___ALL OR: __Low Income pupils _XEnglish Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 4400: Inventory Items$198,452
2.18 provide PD to support computer science teachers - Provide PD for teachers creating curriculum and infusing TCELL districtwide	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: EEG 5200: Travel and Conference $10,500

LCAP Year 2: 2017-18			
Expected Annual Measurable Outcomes:	f. All CJUHSD schools will maintain 100% compliance with the Williams Act. (State Metric) All CJUHSD schools will implement newly adopted and board approved instructional materials for World Languages and Social Science in the 2016-2017 school year. g. CJUHSD will continue to survey its teachers regarding instructional and instructional technology support and increasing satisfactory responses from teachers. In 2016 66.8% of staff surveyed was satisfied or very satisfied with instructional support. In 2016 69.3% of staff surveyed was satisfied or very satisfied with instructional technology support. The instruction division will work collaboratively to increase satisfaction. Goal is growth. (Local Metric - survey) h. All school sites will increase the number of teachers trained in the Achievement Team cycle. Total teachers trained: 247 (District data) i. CJUHSD will increase student access to technology by reducing the student to device ratio from 1.72:1 to 1.40:1. (Local Metric - data) j. CJUHSD will increase instructional coaching staff by one in 2016 and add 4 technicians in 2016. (Local Metric - survey)		
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Add additional coach (seven total - four in instructional technology, one math, one new science and one in ELD) to increase PD opportunities for all teachers. -7 coaches to support PD and student achievement -Executive Director of Instruction to provide training and support for California Standards implementation and training		All Sites	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 1300: Certificated Supervisor/Admin Salary $159,870 1900: Other Certificated Salaries $501,573 2400: Clerical and Office Salary $53,808 3000: Benefits $248,163 4300: Instructional Supplies $5,000 Funding Source : Calif Math and Science Grant 1900: $101,612 3000: $12,783 Funding Source: Title I 1900: $90,449 3000: $23,363
2.2 Action/service for 2016-17 only		All Sites	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
2.3 Action/service for 2016-17 only		All Sites	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth	

		__Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
2.4 - Provide PD for all teachers implementing CCSS and NGSS	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: EEG 1100: Teacher Salaries $100,000 3000: Benefits $10,584
2.5 - Support Providers to work with new teachers to improve instruction. -2 teachers' salaries and benefits	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 1900: Other Certificated Salary $63,326 3000: Benefits $23,944 Funding Source: Title II 1100: Teacher Salaries $10,000 1900: Other Certificated Salary $147,760 3000: Benefits $56,634
2.6 Student mentorship programs that provide mentor support for at-risk students at school wide Title I high schools in Integrated Math and Bio.	CHS, CoHS, MHS, OHS	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	See 1.8
2.7 Provide Achievement Team PD for new teams as well as on-going support for established AT. - PD for AT teams	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: EEG 1100: Teacher Salaries $25,000 3000: Benefits $3,000
2.8 Provide focus collaboration time for EL teachers as well as reading intervention support through the use of Read 180	All Sites	__ALL OR: __Low Income pupils _XEnglish Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 1100: Teacher Salaries $1,092,156 3000: Benefits $398,449
2.9 Provide chrome books to each site to improve technology ratio and improve student engagement - Chromebook purchase	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient	Funding Source: LCFF 4300: Instructional Supplies $1,501,632 4400: Inventory Items $4,504,896

		__Other Subgroups:(Specify)_____	
2.10 new computer technicians to provide additional tech support -4 Computer Tech I salaries and benefits	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 2200: Classified Support Salaries$172,000 3000: Benefits $118,851
2.11 Network Hardware Support -Purchase network storage drives and switches	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 5800: Other Services and Operating Expenses $125,000
2.12 Action/service for 2016-17 only	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
2.13 Basic tech needs for new staff, replacement parts and services for all tech needs districtwide -New iPads and PC's for new staff, repair parts for Chromebooks, PCs and iPads	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 4300: Instructional Supplies $70,000
2.14 Action/service for 2016-17 only	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
2.15 Action/service for 2016-17 only	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient	

		__Other Subgroups:(Specify)_____	
2.16 Action/service for 2016-17 only	MHS, OHS	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
2.17 Action/service for 2016-17 only	All Sites	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
2.18 provide PD to support computer science teachers - Provide PD for teachers creating curriculum and infusing TCELL districtwide	All Sites	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: EEG 5200: Travel and conference $10,500

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	k. All CJUHSD schools will maintain 100% compliance with the Williams Act. (State Metric) All CJUHSD schools will implement newly adopted and board approved instructional materials for World Languages and Social Science in the 2016-2017 school year. l. CJUHSD will continue to survey its teachers regarding instructional and instructional technology support and increasing satisfactory responses from teachers. In 2016 66.8% of staff surveyed was satisfied or very satisfied with instructional support. In 2016 69.3% of staff surveyed was satisfied or very satisfied with instructional technology support. The instruction division will work collaboratively to increase satisfaction. Goal is growth. (Local Metric - survey) m. All school sites will increase the number of teachers trained in the Achievement Team cycle. Total teachers trained: 247 (District data) n. CJUHSD will increase student access to technology by reducing the student to device ratio from 1.72:1 to 1.40:1. (Local Metric - data) o. CJUHSD will increase instructional coaching staff by one in 2016 and add 4 technicians in 2016. (Local Metric - survey)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Add additional coach (seven total - four in instructional technology, one math, one new science and one in ELD) to increase PD opportunities for all teachers. -7 coaches to support PD and student achievement -Executive Director of Instruction to provide training and support for California Standards implementation and training	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 1300: Certificated Supervisor/Admin Salary $159,870 1900: Other Certificated Salaries $501,573 2400: Clerical and Office Salary $53,808 3000: Benefits $248,163 4300: Instructional Supplies $5,000 Funding Source : Calif Math and Science Grant 1900: $101,612 3000: $12,783 Funding Source: Title I 1900: $90,449 3000: $23,363
2.2 Action/service for 2016-17 only	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
2.3 Action/service for 2016-17 only	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
2.4 - Provide PD for all teachers implementing CCSS and NGSS	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: EEG 1100: Teacher Salaries $100,000 3000: Benefits $10,584
2.5 - Support Providers to work with new teachers to improve instruction. -2 teachers' salaries and benefits	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 1900: Other Certificated Salary $63,326 3000: Benefits $23,944 Funding Source: Title II 1100: Teacher Salaries $10,000 1900: Other Certificated Salary $147,760

			3000: Benefits $56,634
2.6 Student mentorship programs that provide mentor support for at-risk students at school wide Title I high schools in Integrated Math and Bio.	CHS, CoHS, MHS, OHS	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	See 1.8
2.7 Provide Achievement Team PD for new teams as well as on-going support for established AT. - PD for AT teams	All Sites	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: EEG 1100: Teacher Salaries $25,000 3000: Benefits $3,000
2.8 Provide focus collaboration time for EL teachers as well as reading intervention support through the use of Read 180	All Sites	__ALL OR: __Low Income pupils _XEnglish Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 1100: Teacher Salaries $1,092,156 3000: Benefits $398,449
2.9 Action/service for 2016-17 only	All Sites	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
2.10 new computer technicians to provide additional tech support -4 Computer Tech I salaries and benefits	All Sites	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 2200: Classified Support Salaries$172,000 3000: Benefits $118,851
2.11 Network Hardware Support -purchase network storage drives and switches	All Sites	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 5800: Other Services and Operating Expenses $125,000

2.12 Action/service for 2016-17 only	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
2.13 Basic tech needs for new staff, replacement parts and services for all tech needs districtwide -new iPads and PC's for new staff, repair parts for Chromebooks, PCs and iPads	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 4300: Instructional Supplies $70,000
2.14 Action/service for 2016-17 only	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
2.15 Action/service for 2016-17 only	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
2.16 Action/service for 2016-17 only	MHS, OHS	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
2.17 Action/service for 2016-17 only	All Sites	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

2.18 provide PD to support computer science teachers - Provide PD for teachers creating curriculum and infusing TCELL districtwide	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 5200: Travel and Conference $10,500
		_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

GOAL: 3	**CJUHSD will provide campus environments that ensure the care and safety of students and engagement in their schools.**	**Related State and/or Local Priorities:** 1 X 2 3 4 5X 6 X 7 8 COE only: 9 10 Local : Specify CJUHSD 3
Identified Need:	Our students and staff need campus environments that are safe, caring, and engaging. a. CJUHSD will decrease teacher caseload to increase student engagement. b. CJUHSD will provide interventions and counseling services to maximize academic success. c. CJUHSD will provide counseling and interventions to decrease suspensions and expulsions, truancy, and dropouts. d. CJUHSD will provide mental health services to support students. e. CJUHSD will provide mentorship services for foster youth. f. CJUHSD will maintain exemplary facilities to ensure safe environments.	
Goal Applies to:	Schools: All Sites Applicable Pupil Subgroups: All Students	
LCAP Year 1: 2016-17		

Expected Annual Measurable Outcomes:	Our students and staff need campus environments that are safe, caring, and engaging. a. CJUHSD will continue to decrease teacher caseload. (Local Metric – data) 2015-16 data: 165.8 : 1 b. All schools in CJUHSD will maintain RtI committees and offer an array of interventions that meet the needs of all students. c. CJUHSD will provide services and implement interventions that result in the following: Decrease the suspension and expulsion rate by .1% annually (State Metric) Decrease dropout rate by .1% (State Metric) Decrease truancy rate by .1% (State Metric) Decrease rate of chronic absenteeism by .1% (State Metric) Improve attendance by .1% (Local Metric) 2014-15 data: Suspension rate: 4.8% Expulsion rate: 0.5% Dropout rate: 6.4% Truancy rate(based on three single period truancies): 47.8% Chronic Absenteeism Rate: 12.1% 2015-16 data: Attendance Rate: 96.4% d. Facilities maintained at exemplary levels to help keep students attending school. (Local metric: Facilities Inspection Tool)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Provide Woodcock Johnson IV, BASC IV, Career Inventory testing materials to better assess students and provide appropriate placement. - Testing materials District wide -iPads for Psych's to assess electronically	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 4300: Instructional Supplies $59,000 4400: Inventory Items $11,000
3.2 Provide extended year/day intervention opportunities for all learners to maximize their chance to succeed - Summer School/Before and After School intensive interventions	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	See Goal 1.4

3.3 Homeless support education to provide resources for LI and FY, including training for cultural and poverty awareness. - Homeless education support and training - Increased counseling services	All Sites	__ALL OR: _XLow Income pupils __English Learners _XFoster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: Title I 2200: Classified Support Salary $53,690 2400: Clerical and Office Salary $39,919 3000: Benefits $51,709 4300: Instructional Supplies $17,800 5200: Travel and Conference $11,000 5700: Interprogram Services $1,000 5800: Other Services and Operating Expenses $74,882
3.4 Provide Outreach staff member to focus on Foster Youth support, and to work with our SED populations - Foster Youth Outreach Support	All Sites	__ALL OR: __Low Income pupils __English Learners _XFoster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 2200: Classified Support Salary $48,263 3000: Benefits $33,636
3.5 Site administrative support with APAs, focused intervention monitoring in the RtI process for at-risk students - APA salaries and benefits	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 1300: Certificated Supervisor/Admin Salary $1,152,818 3000: Benefits $323,997
3.6 Continue support with 3 Psychotherapist and 10 MFT's for SpEd counseling services - 3 Psychotherapists - 10 MFT Counselors - Translation services for IEP's, transcripts - Interpreting services for IEP's	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: Special Ed Mental Health 2200: Classified Support Salary $652,835 3000: Benefits $197,001 Funding Source: LCFF 2200: Classified Support Salary $5,000 2400: Clerical and Office Salary $1,130 3000: Benefits $201 5800: Other Services and Operating Expenses $250,000
3.7 Continue counseling support - maintain counselors from 2015-16	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 1200: Certificated Pupil Support $200,362 3000: Benefits $60,039

3.8 Program Support services for all subgroup populations - Program support services administration support	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 1300: Certificated Supervisor/ Admin Salary $35,829 2100: Instructional Aides Salaries $30,027 2400: Clerical and Office Salary $155,481 3000: Benefits $131,603 4200: Other Books $7,000 4300: Instructional Supplies $28,000 5600: Rent, Lease, and Repair $5,000 5900: Communications $5,000
3.9 Provide services they would include leadership development, one-on-one and group mentoring for Foster Youth - contract services through the California Youth Connection	All Sites	__ALL OR: __Low Income pupils __English Learners _XFoster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 5800: Other Services and Operating Expenses $10,000
3.10 Continue to maintain or improve facilities to exemplary levels - Ongoing and Major Maintenance (RMA) - Deferred Maintenance	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 4300: Materials and Supplies $32,000 4400: Inventory Items $20,000 5600: Rent, Lease, and Repairs $654,507 5800: Other Services and Operating Expenses $447,414 6500: Equipment Replacement $426,297 Funding Source: Ongoing and Major Maintenance Account 2200: Classified Support Salary $3,186,793

			3000: Benefits $1,653,878 4300: Materials and Supplies $674,659 4400: Inventory Items $70,000 5200: Travel and Conference $2,000 5600: Rent, Lease, and Repairs $236,500 5700: Interprogram Services $600 5800: Other Services and Operating Expenses $32,100 5900: Communications $1,000 6500:Equipment Replacement $55,000
3.11 Reduce teacher caseload size to increase engagement -reduce teacher caseload districtwide	All Sites	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 1100: Teacher Salaries $2,083,913 3000: Benefits $753,340

LCAP Year 2: 2017-18	
Expected Annual Measurable Outcomes:	Our students and staff need campus environments that are safe, caring, and engaging. Our students and staff need campus environments that are safe, caring, and engaging. a. CJUHSD will continue to decrease teacher caseload. (Local Metric – data) 2015-16 data: 165.8 : 1 b. All schools in CJUHSD will maintain RtI committees and offer an array of interventions that meet the needs of all students. c. CJUHSD will provide services and implement interventions that result in the following: Decrease the suspension and expulsion rate by .1% annually (State Metric) Decrease dropout rate by .1% (State Metric) Decrease truancy rate by .1% (State Metric) Decrease rate of chronic absenteeism by .1% (State Metric) Improve attendance by .1% (Local Metric) 2014-15 data: Suspension rate: 4.8% Expulsion rate: 0.5% Dropout rate: 6.4% Truancy rate(based on three single period truancies): 47.8% Chronic Absenteeism Rate: 12.1% 2015-16 data: Attendance Rate: 96.4% d. Facilities maintained at exemplary levels to help keep students attending school. (Local metric: Facilities Inspection Tool)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Action/service for 2016-17 only		_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
3.2 Provide extended year/day intervention opportunities for all learners to maximize their chance to succeed - Summer School/Before and After School intensive interventions	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	See Goal 1.4
3.3 Homeless support education to provide resources for LI and FY, including training for cultural and poverty awareness. - Homeless education support and training - Increased counseling services	All Sites	__ALL OR: _XLow Income pupils __English Learners _XFoster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: Title I 2200: Classified Support Salary $53,690 2400: Clerical and Office Salary $39,919 3000: Benefits $51,709 4300: Instructional Supplies $17,800 5200: Travel and Conference $11,000 5700: Interprogram Services $1,000 5800: Other Services and Operating Expenses $74,882
3.4 Provide Outreach staff member to focus on Foster Youth support, and to work with our SED populations - Foster Youth Outreach Support	All Sites	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 2200: Classified Support Salary $48,263 3000: Benefits $33,636
3.5 Site administrative support with APAs, focused intervention monitoring in the RtI process for at-risk students - APA salaries and benefits	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 1300: Certificated Supervisor/Admin Salary $1,152,818 3000: Benefits $323,997
3.6 Continue support with 3 Psychotherapist and 10 MFT's for SpEd counseling services - 3 Psychotherapists - 10 MFT Counselors	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth	Funding Source: Special Ed Mental Health 2200: Classified Support Salary $652,835 3000: Benefits $197,001 Funding Source: LCFF

- Translation services for IEP's, transcripts - Interpreting services for IEP's		__Redesignated fluent English proficient __Other Subgroups:(Specify)_____	2200: Classified Support Salary $5,000 2400: Clerical and Office Salary $1,130 3000: Benefits $201 5800: Other Services and Operating Expenses $250,000
3.7 Continue counseling support - maintain counselors from 2015-16	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 1200: Certificated Pupil Support $200,362 3000: Benefits $60,039
3.8 Program Support services for all subgroup populations - Program support services administration support	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 1300: Certificated Supervisor/ Admin Salary $35,829 2100: Instructional Aides Salaries $30,027 2400: Clerical and Office Salary $155,481 3000: Benefits $131,603 4200: Other Books $7,000 4300: Instructional Supplies $28,000 5600: Rent, Lease, and Repair $5,000 5900: Communications $5,000
3.9 Provide services they would include leadership development, one-on-one and group mentoring for Foster Youth - contract services through the California Youth Connection	All Sites	__ALL OR: __Low Income pupils __English Learners _XFoster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 5800: Other Services and Operating Expenses $10,000

3.10 Continue to maintain or improve facilities to exemplary levels - Ongoing and Major Maintenance (RMA) - Deferred Maintenance	All Sites	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 4300: Materials and Supplies $32,000 4400: Inventory Items $20,000 5600: Rent, Lease, and Repairs $654,507 5800: Other Services and Operating Expenses $447,414 6500: Equipment Replacement $426,297 Funding Source: Ongoing and Major Maintenance Account 2200: Classified Support Salary $3,186,793 3000: Benefits $1,653,878 4300: Materials and Supplies $674,659 4400: Inventory Items $70,000 5200: Travel and Conference $2,000 5600: Rent, Lease, and Repairs $236,500 5700: Interprogram Services $600 5800: Other Services and Operating Expenses $32,100 5900: Communications $1,000 6500:Equipment Replacement $55,000
3.11 Reduce teacher caseload size to increase engagement -reduce teacher caseload districtwide	All Sites	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 1100: Teacher Salaries $2,083,913 3000: Benefits $753,340
		__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

LCAP Year 3: 2018-19	
Expected Annual Measurable Outcomes:	Our students and staff need campus environments that are safe, caring, and engaging. a. CJUHSD will continue to decrease teacher caseload. (Local Metric – data) 2015-16 data: 165.8 : 1 b. All schools in CJUHSD will maintain RtI committees and offer an array of interventions that meet the needs of all students.

c. CJUHSD will provide services and implement interventions that result in the following:
Decrease the suspension and expulsion rate by .1% annually (State Metric)
Decrease dropout rate by .1% (State Metric)
Decrease truancy rate by .1% (State Metric)
Decrease rate of chronic absenteeism by .1% (State Metric)
Improve attendance by .1% (Local Metric)
2014-15 data:
Suspension rate: 4.8%
Expulsion rate: 0.5%
Dropout rate: 6.4%
Truancy rate(based on three single period truancies): 47.8%
Chronic Absenteeism Rate: 12.1%
2015-16 data:
Attendance Rate: 96.4%
d. Facilities maintained at exemplary levels to help keep students attending school. (Local metric: Facilities Inspection Tool)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Action/service for 2016-17 only	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
3.2 Provide extended year/day intervention opportunities for all learners to maximize their chance to succeed - Summer School/Before and After School intensive interventions	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	See Goal 1.4
3.3 Homeless support education to provide resources for LI and FY, including training for cultural and poverty awareness. - Homeless education support and training - Increased counseling services	All Sites	__ALL OR: _XLow Income pupils __English Learners _XFoster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: Title I 2200: Classified Support Salary $53,690 2400: Clerical and Office Salary $39,919 3000: Benefits $51,709 4300: Instructional Supplies $17,800 5200: Travel and Conference $11,000 5700: Interprogram Services $1,000 5800: Other Services and Operating Expenses $74,882
3.4 Provide Outreach staff member to focus on Foster	All Sites	__ALL	Funding Source: LCFF

Youth support, and to work with our SED populations - Foster Youth Outreach Support		OR: __Low Income pupils __English Learners _XFoster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	2200: Classified Support Salary $48,263 3000: Benefits $33,636
3.5 Site administrative support with APAs, focused intervention monitoring in the RtI process for at-risk students - APA salaries and benefits	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 1300: Certificated Supervisor/Admin Salary $1,152,818 3000: Benefits $323,997
3.6 Continue support with 3 Psychotherapist and 10 MFT's for SpEd counseling services - 3 Psychotherapists - 10 MFT Counselors - Translation services for IEP's, transcripts - Interpreting services for IEP's	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: Special Ed Mental Health 2200: Classified Support Salary $652,835 3000: Benefits $197,001 Funding Source: LCFF 2200: Classified Support Salary $5,000 2400: Clerical and Office Salary $1,130 3000: Benefits $201 5800: Other Services and Operating Expenses $250,000
3.7 Continue counseling support - maintain counselors from 2015-16	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 1200: Certificated Pupil Support $200,362 3000: Benefits $60,039
3.8 Program Support services for all subgroup populations - Program support services administration support	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 1300: Certificated Supervisor/ Admin Salary $35,829 2100: Instructional Aides Salaries $30,027 2400: Clerical and Office Salary $155,481 3000: Benefits $131,603 4200: Other Books $7,000 4300: Instructional Supplies $28,000 5600: Rent, Lease, and Repair $5,000 5900: Communications $5,000

3.9 Provide services they would include leadership development, one-on-one and group mentoring for Foster Youth - contract services through the California Youth Connection	All Sites	__ALL OR: __Low Income pupils __English Learners _XFoster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 5800: Other Services and Operating Expenses $10,000
3.10 Continue to maintain or improve facilities to exemplary levels - Ongoing and Major Maintenance (RMA) - Deferred Maintenance	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 4300: Materials and Supplies $32,000 4400: Inventory Items $20,000 5600: Rent, Lease, and Repairs $654,507 5800: Other Services and Operating Expenses $447,414 6500: Equipment Replacement $426,297 Funding Source: Ongoing and Major Maintenance Account 2200: Classified Support Salary $3,186,793 3000: Benefits $1,653,878 4300: Materials and Supplies $674,659 4400: Inventory Items $70,000 5200: Travel and Conference $2,000 5600: Rent, Lease, and Repairs $236,500 5700: Interprogram Services $600 5800: Other Services and Operating Expenses $32,100 5900: Communications $1,000 6500:Equipment Replacement $55,000
3.11 Reduce teacher caseload size to increase engagement -reduce teacher caseload districtwide	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 1100: Teacher Salaries $2,083,913 3000: Benefits $753,340

GOAL: 4	**CJUHSD will provide effective communication and strong relationships with all stakeholders.**	**Related State and/or Local Priorities:** 1__ 2__ 3_X_ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify ___CJUHSD 4_____

Identified Need:	Our stakeholders need effective and frequent training and communication. a. CJUHSD will increase the number of parents attending and/or serving on committees at each site. b. CJUHSD will provide advanced opportunities for parent training and leadership development. c. CJUHSD will increase the number of parents who take CBET classes to learn English. d. CJUHSD will provide technology applications to facilitate communication between home and school.
Goal Applies to:	Schools: All Sites Applicable Pupil Subgroups: All Stakeholders

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	a. Increase the number of parents attending and/or serving on committees. (Local Metric-attendance roster) 2015-16 data: 475 parents b. provide advanced opportunities for parent training and leadership development at each site and increase participation. (Local Metric-attendance roster) 2015-16 data: 1869 opportunities c. increase the number of parents who take Community Based English Tutoring (CBET) classes to learn English. (Local Metric-attendance roster) 2015-16 data: 74 parents d. All CJUHSD teachers will use School Loop to provide students and parents regular progress updates and communication. At least 95% of all students and parents will register and use School Loop. (District data) 2015-16 data: 98.9% e. Each school and the District will use InTouch to provide all stakeholders with important information and updates.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 APA will work with parent groups to advertise, recruit, and encourage parents to join and participate in a variety of committees including SSC, ELAC, PTSA, Parent Forums, Coffee with the Principal, and others -Salary costs for APA	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	See Goal 3.5
4.2 Provide training opportunities at all sites - Parent training and support services -operating expenditures	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient	Funding Source: LCFF 5800: Other Services and Operating Expenses $136,000 Funding Source: Title I

		__Other Subgroups:(Specify)_____	4200: Other Books $5,500 4300: Instructional Supplies $7,399 5800: Other Services and Operating Expenses $33,784
4.3 School Loop website services for parents -cost for School Loop services	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 5800: Other Services and Operating Expenses $135,000
4.4 The District will provide CBET classes for all interested parents - CBET courses, salaries and benefits	All Sites	__ALL OR: __Low Income pupils _XEnglish Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: Adult Ed 1100: Teacher Salaries $39,886 1300: Certificated Supervisor/Admin Salary $14,216 3000: Benefits $15,766 4300: Instructional Supplies $5,000 5800: Other Services and Operating Expenses $1,000
4.5 InTouch messaging system to provide all stakeholders with information -cost for InTouch System	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source : LCFF 5800: Other Services and Operating Expenses $19,800
4.6 New Director of Community Relations -work with parent groups, support EL learners, provide leadership to all sites working with ELs and parent outreach	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source : LCFF 1300: Teacher Salaries $146,240 3000: Benefits $47,339

LCAP Year 2: 2017-18	
Expected Annual Measurable Outcomes:	a. increase the number of parents attending and/or serving on committees. (Local Metric-attendance roster) 2015-16 data: 475 parents b. provide advanced opportunities for parent training and leadership development at each site and increase participation. (Local Metric-attendance roster)

	2015-16 data: 1869 opportunities c. increase the number of parents who take Community Based English Tutoring (CBET) classes to learn English. (Local Metric-attendance roster) 2015-16 data: 74 parents d. All CJUHSD teachers will use School Loop to provide students and parents regular progress updates and communication. At least 95% of all students and parents will register and use School Loop. (District data) 2015-16 data: 98.9% e. Each school and the District will use InTouch to provide all stakeholders with important information and updates.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 APA will work with parent groups to advertise, recruit, and encourage parents to join and participate in a variety of committees including SSC, ELAC, PTSA, Parent Forums, Coffee with the Principal, and others -Salary costs for APA	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	See Goal 3.5
4.2 Provide training opportunities at all sites - Parent training and support services -operating expenditures	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 5800: Other Services and Operating Expenses $136,000 Funding Source: Title I 4200: Other Books $5,500 4300: Instructional Supplies $7,399 5800: Other Services and Operating Expenses $33,784
4.3 School Loop website services for parents -cost for School Loop services	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 5800: Other Services and Operating Expenses $135,000
4.4 The District will provide CBET classes for all interested parents - CBET courses, salaries and benefits	All Sites	__ALL OR: __Low Income pupils _XEnglish Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: Adult Ed 1100: Teacher Salaries $39,886 1300: Certificated Supervisor/Admin Salary $14,216 3000: Benefits $15,766 4300: Instructional Supplies $5,000 5800: Other Services and Operating Expenses $1,000

4.5 InTouch messaging system to provide all stakeholders with information -cost for InTouch System	All Sites	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source : LCFF 5800: Other Services and Operating Expenses $19,800
4.6 New Director of Community Relations -work with parent groups, support EL learners, provide leadership to all sites working with ELs and parent outreach		__ALL OR: __Low Income pupils _XEnglish Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source : LCFF 1300: Teacher Salaries $146,240 3000: Benefits $47,339

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	a. increase the number of parents attending and/or serving on committees. (Local Metric-attendance roster) 2015-16 data: 475 parents b. provide advanced opportunities for parent training and leadership development at each site and increase participation. (Local Metric-attendance roster) 2015-16 data: 1869 opportunities c. increase the number of parents who take Community Based English Tutoring (CBET) classes to learn English. (Local Metric-attendance roster) 2015-16 data: 74 parents d. All CJUHSD teachers will use School Loop to provide students and parents regular progress updates and communication. At least 95% of all students and parents will register and use School Loop. (District data) 2015-16 data: 98.9% e. Each school and the District will use InTouch to provide all stakeholders with important information and updates.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 APA will work with parent groups to advertise, recruit, and encourage parents to join and participate in a variety of committees including SSC, ELAC, PTSA, Parent Forums, Coffee with the Principal, and others -Salary costs for APA	All Sites	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	See Goal 3.5
4.2 Provide training opportunities at all sites - Parent training and support services -operating expenditures	All Sites	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient	Funding Source: LCFF 5800: Other Services and Operating Expenses $136,000 Funding Source: Title I

		__Other Subgroups:(Specify)_____	4200: Other Books $5,500 4300: Instructional Supplies $7,399 5800: Other Services and Operating Expenses $33,784
4.3 School Loop website services for parents -cost for School Loop services	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: LCFF 5800: Other Services and Operating Expenses $135,000
4.4 The District will provide CBET classes for all interested parents - CBET courses, salaries and benefits	All Sites	__ALL OR: __Low Income pupils _XEnglish Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source: Adult Ed 1100: Teacher Salaries $39,886 1300: Certificated Supervisor/Admin Salary $14,216 3000: Benefits $15,766 4300: Instructional Supplies $5,000 5800: Other Services and Operating Expenses $1,000
4.5 InTouch messaging system to provide all stakeholders with information -cost for InTouch System	All Sites	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source : LCFF 5800: Other Services and Operating Expenses $19,800
4.6 New Director of Community Relations -work with parent groups, support EL learners, provide leadership to all sites working with ELs and parent outreach		__ALL OR: __Low Income pupils _XEnglish Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Funding Source : LCFF 1300: Teacher Salaries $146,240 3000: Benefits $47,339

GOAL: 5	**CJUHSD will provide fiscal solvency and transparency for all stakeholders.**	**Related State and/or Local Priorities:** 1__ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify __CJUHSD 5___

Identified Need:	Our stakeholders need responsible fiscal management and transparency.
Goal Applies to:	Schools: All Sites
	Applicable Pupil Subgroups: All Students

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	1. Provide a positive District budget (District and County data) Positive Certification for 2014-15 school year

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
5.1 Hire consultant to conduct budget and multi-year projection review in order to provide input on solvent and transparent budget process.	District	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF 5800: Other Services and Operating Expenses $10,000
5.2 Contract services to audit financial statements and attendance procedures to ensure compliance with applicable law.	District	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF 5800: Other Services and Operating Expenses $57,225
5.3 Staff to attend professional workshops and conferences on current budget issues and topics to help ensure efficient utilization of Prop 39 funds, utility fee reduction measures, and other cost saving programs	District	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF 5200: Travel and Conference $5,000

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	1. Provide a positive District budget Positive Certification for 2014-15 school year

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
5.1 Hire consultant to conduct budget and multi-year projection review in order to provide input on solvent and transparent budget process.	District	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF 5800: Other Services and Operating Expenses $10,000
5.2 Contract services to audit financial statements and attendance procedures to ensure compliance with applicable law.	District	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF 5800: Other Services and Operating Expenses $57,225
5.3 Staff to attend professional workshops and conferences on current budget issues and topics to help ensure efficient utilization of Prop 39 funds, utility fee reduction measures, and other cost saving programs	District	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF 5200: Travel and Conference $5,000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	1. Provide a positive District budget Positive Certification for 2014-15 school year

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
5.1 Hire consultant to conduct budget and multi-year projection review in order to provide input on solvent and transparent budget process.	District	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF 5800: Other Services and Operating Expenses $12,000
5.2 Contract services to audit financial statements and attendance procedures to ensure compliance with applicable law.	District	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF 5800: Other Services and Operating Expenses $56,000

5.3 Staff to attend professional workshops and conferences on current budget issues and topics to help ensure efficient utilization of Prop 39 funds, utility fee reduction measures, and other cost saving programs	District	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF 5200: Travel and Conference $5,000

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific schoolsites 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?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL from prior year LCAP:	**Goal 1:** **The District will increase student achievement as measured by state metrics in the following areas:** a. graduation rate by .1% annually for all students b. subgroups will increase graduation rate by 1% annually until reaching 85.8% c. targeted subgroups (LI, EL, FY) will increase CAHSEE pass rates by 1% annually d. AMAO 1 and 2 will increase by 1.5% annually e. AP pass rate growth of .1% annually f. maintain 0% teacher misassignment rate	**Related State and/or Local Priorities**: 1_X_ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ **Local:** CJUHSD 1 – Improve Instruction CJUHSD 2 – Improve Achievement
Goal Applies to:	Schools: Districtwide Applicable Pupil Subgroups: All Students	

Expected Annual Measurable Outcomes:	a. All students graduation rate – 85.8% ○ State Metric: High School Grad Rate b. Subgroups graduation rate: EL-68.5, LI-83.0, FY-63 ○ State Metric: High School Grad Rate c. Targeted subgroups CAHSEE pass rate: LI (ELA-82, M-86), EL (ELA-38, M-61), FY (ELA-71, 61) ○ State Metric: performance on standardized tests: CAHSEE d. AMAO 1- 63.1%, AMAO 2- 5 yrs-54.3% ○ State Metric: Share of ELs who become English proficient, EL reclassification rate e. AP pass rate 57.1% f. Maintain 100% of Credentialed teachers and 100% of Highly Qualified Teachers	Actual Annual Measurable Outcomes:	g. All students graduation rate – 89.8% ○ State Metric: High School Grad Rate h. Subgroups graduation rate: EL-73.9, LI-87.3, FY-80 ○ State Metric: High School Grad Rate i. Targeted subgroups CAHSEE pass rate: suspended testing ○ State Metric: performance on standardized tests: CAHSEE j. AMAO 1- 59%, AMAO 2- 5 yrs-49.3% ○ State Metric: Share of ELs who become English proficient, EL reclassification rate k. AP pass rate 54% l. Maintained 100% of Credentialed teachers and 100% of Highly Qualified Teachers

LCAP Year: 2015-16

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

1.1 Provide AVID support for all sites to support access to success in a rigorous pathway to improve graduation rates, college attendance, and career readiness • AVID support staffing	Funding Source: LCFF 1100: Teacher Salaries $12,000 2100: Instructional Aides Salaries $51,840 3000: Benefits $15,138 5200: Travel and Conference $202,200 5300: Memberships $135,640	Avid support staff • Provided PD for teachers to infuse AVID strategies, increased the number of AVID sections by 12, trained counseling staff to ensure that all students had access to AVID courses and AP courses.	Funding Source: LCFF 1100: Teacher Salaries $15,187 2100: Instructional Aides Salaries $108,960 3000: Benefits $8,800 5200: Travel and Conference $110,000 5300: Memberships $17,720 5800: Other Services and Operating Expenses $8,800
Scope of service: LEA-wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

1.2 New Tiger program to support students new to our country • New Tiger salaries and benefits	Funding Source: Title I 1100: Teacher Salaries $55,868 2100: Instructional Aides Salaries $49,226 3000: Benefits $73,452 Funding Source: Title III 1100: Teacher Salaries $13,967 3000: Benefits $8,432 4300: Instructional Supplies $4,611 Funding Source: LCFF 2100: Instructional Aides Salaries $51,214 3000: Benefits $39,354	1.2 Provided New Tiger program Staffing for New Tiger program which provided instruction for students who have lived in the country for less than one year. A total of 87 students participated in the program this year. Students are expected to spend one year in the program, before returning to their home school. Staff used software products to identify students that are reading below grade level. Increased grad rates for EL by 5.4% • Provided supplementary material to enable students to reach the reclassification criteria.	Funding Source: Title I 1100: Teacher Salaries $59,917 2100: Instructional Aides Salaries $51,419 3000: Benefits $28,156 Funding Source: Title III 1100: Teacher Salaries $15,262 3000: Benefits $6,639 4300: Instructional Supplies $0 Funding Source: LCFF 2100: Instructional Aides Salaries $53,390 3000: Benefits $24,681

Scope of service:	LEA-wide		Scope of service:	LEA-wide	
__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: __Low Income pupils _XEnglish Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
1.3 Provide chrome books for Accelerated English students to increase achievement on CAHSEE • Provide 80 chrome books		Funding Source: Title I 4300: Instructional Supplies $32,880 Funding Source: LCFF 4300: Instructional Supplies $45,798 4400: Inventory Items GASB 34 $1,839 5800: Other Services and Operating Expenses $583	1.3 Provided chrome books for Accelerated English students across District • Provided 80 chrome books, trained staff on instruction and engagement strategies. Suspension of CAHSEE for 2015-16 prohibited data on increase of scores.		Title I 4300 Instructional Supplies $28,725 5800: Other Services and Operating Expenses $3,216 LCFF 4300: Instructional Supplies 5,746 4400: Inventory Items GASB 34 $0 5800: Other Services and Operating Expenses $643
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: __Low Income pupils _XEnglish Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

1.4 CAHSEE intervention support • CAHSEE support staffing		Funding Source: LCFF 1100: Teacher Salaries $534,026 1300: Certificated Supervisor/ Admin Salary $20,453 2100: Instructional Aides Salaries $40,427 2400: Clerical and Office Salaries $38,072 3000: Benefits $259,060 4300: Instructional Supplies $35,000	1.4 Provided English and math intervention support • Intervention support staffing provide curriculum and resources for students to improve both writing and reading skills in ELA, as well as basic math skills. With the suspension of the CAHSEE, focused shifted to help better prepare students for the CAASPP testing.		Funding Source: LCFF 1100: Teacher Salaries $587,918 1300: Certificated Supervisor/ Admin Salary $21,936 2100: Instructional Aides Salaries $43,349 2400: Clerical and Office Salaries $40,832 3000: Benefits $259,543 4300: Instructional Supplies $10,000
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	This goal remains goal 1, and combines with goal 2 and 5 from last year, with all actions and services continuing.				

Original GOAL from prior year LCAP:	**Goal 2:** **The District will improve the A – G completion rate by 1.5% annually.**	**Related State and/or Local Priorities:** 1__ 2__ 3__ 4_X_ 5__ 6__ 7__ 8_X_ COE only: 9__ 10__ **Local:** CJUHSD 1 – Improve Instruction CJUHSD 2 – Improve Achievement
Goal Applies to:	Schools: Districtwide Applicable Pupil Subgroups: All Students	
Expected Annual Measurable Outcomes:	Goal A to G rate for all students: 47.4% Goal A to G rate for subgroups: AA – 46.46, Latino 42.28, SpEd – 4.81, LI – 43.19, FY – 16.31 ○ No state metric to date for college and career ready ○ Local metric: A – G completion rate	Actual Annual Measurable Outcomes: A to G rate for all students: 49.1% A to G rate for subgroups: AA – 48.4, Latino - 42.6, SpEd – 9.7, LI – 44.4, FY – 12.6 ○ No state metric to date for college and career ready ○ Local metric: A – G completion rate

LCAP Year: 2015-16

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
2.1 Provide both credit recovery and grade remediation opportunities for all students through B/A school courses, online learning, Saturday programs, and summer school. • Provide A to G recovery/ acceleration options • Follet Ed, online curriculum • Edgenuity online software • Before/After School salaries • Credit Recovery/during school day and B/A school • Summer School salaries • SOS salaries	Funding Source: LCFF 1100: Teacher Salaries $1,861,834 1300: Certificated Supervisor/ Admin Salary $120,409 2100: Instructional Aides Salaries $1,500 2200: Classified Support Salary $17,000 2400: Clerical and	2.1 Provided both credit recovery and grade remediation opportunities for all students through B/A school courses, online learning, Saturday programs, and summer school. • A to G recovery/ acceleration options (increased A to G by 1.7% overall, with increases in all subgroups as well) • Follet Ed, online curriculum • Edgenuity online software • Before/After School salaries • Credit Recovery/during school day and B/A school • Summer School salaries • SOS salaries (provided increased opportunities for students to attend Saturday programs, total increase of 5,229 more students attending from the previous year.	Funding Source: LCFF 1100: Teacher Salaries $1,821,697 1300: Certificated Supervisor/ Admin Salary $129,138 2100: Instructional Aides Salaries $1,500 2200: Classified Support Salary $27,000 2400: Clerical and

	Office Salary $48,926 3000: Benefits $357,775 4100: Textbooks $18,000 4300: Instructional Supplies $5,000 5800: Other Services and Operating Expenses $78,000 Funding Source: Title I 1100: Teacher Salaries $91,717 3000: Benefits $33,232 5800: Other Services and Operating Expenses $314,398 Funding Source: Special Ed (Fed) 2100: Instructional Aides Salaries $40,000 3000: Benefits $8,219		Office Salary $51,958 3000: Benefits $365,000 4100: Textbooks $18,000 4300: Instructional Supplies $5,000 5800: Other Services and Operating Expenses $78,000 Funding Source: Title I 1100: Teacher Salaries $123,804 3000: Benefits $43,320 5800: Other Services and Operating Expenses $314,398 Funding Source: Special Ed (Fed) 2100: Instructional Aides Salaries $45,000 3000: Benefits $9,266

		Funding Source: Prop 20 Lottery 5800: Other Services and Operating Expenses $144,629 Funding Source: Special Ed 1100: Teacher Salaries $238,381 2100: Instructional Aides Salaries $84,000 3000: Benefits $40,166 4300: Instructional Supplies $1,000			Funding Source: Prop 20 Lottery 5800: Other Services and Operating Expenses $144,629 Funding Source: Special Ed 1100: Teacher Salaries $311,517 2100: Instructional Aides Salaries $123,500 3000: Benefits $52,812 4300: Instructional Supplies $1,000
Scope of service:	LEA-wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service:	LEA-wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
2.2 Maintain 4 additional librarians at sites • Librarian salaries and benefits		Funding Source: LCFF 1200: Certificated Pupil Support $360,512 3000:	2.2 Maintain 4 additional librarians at sites • Librarian salaries and benefits		Funding Source: LCFF 1200: Certificated Pupil Support $387,690 3000:

		Benefits $120,971			Benefits $127,357
Scope of service:	LEA-wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service:	LEA-wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
2.3 District Support of all intervention programs by Executive Director of Achievement, plus classified support • Executive Director of Achievement • GED Renew support • Classified support		Funding Source: LCFF 1100: Teacher Salaries $41,000 1300: Certificated Supervisor/ Admin Salary $152,589 2200: Classified Support Salary $51,288 2400: Clerical and Office Salary $52,538 3000: Benefits $117,432 4200: Other Textbooks $1,145 4300: Instructional Supplies $5,250	2.3 Executive Director of Achievement, plus classified support • Executive Director of Achievement • GED Renew support (15 students completed in 2015-16, and increase from previous year) • Classified support		Funding Source: LCFF 1100: Teacher Salaries $41,000 1300: Certificated Supervisor/ Admin Salary $163,652 2200: Classified Support Salary $55,006 2400: Clerical and Office Salary $56,347 3000: Benefits $121,482 4200: Other Textbooks $3,300 4300: Instructional Supplies $1,300

		5200: Travel and Conference $400 5600: Rent, Lease, and Repair $280 5700: Interprogram Services $535			5200: Travel and Conference $300 5600: Rent, Lease, and Repair $280 5700: Interprogram Services $650
Scope of service:	LEA-wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service:	LEA-wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
2.4 Target struggling EL, RFEP, SED and FY learners who need additional Math Support. • Blast Math Program		Funding Source: LCFF: 4200: Other Books $7,500	2.4 Provided additional Math Support. • Blast Math Program (average increase of GPA by 1.5 for students in program. Total of 27 students in program)		Funding Source: LCFF: 4200: Other Books $8,100
Scope of service:	OHS ___ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service:	OHS ___ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress	This goal will become a part of Goal 1. All services and funding will remain in place.				

and/or changes to goals?	

Original GOAL from prior year LCAP:	**Goal 3:** **Provide instructional materials for students, professional development, and DO oversight for all teachers to support the shifts in instruction necessary for implementation of Common Core and Next Generation Science Standards.**	**Related State and/or Local Priorities:** 1_X_ 2_X_ 3__ 4_X_ 5__ 6__ 7__ 8__ COE only: 9__ 10__ **Local :** District Goal 1-Improve Instruction
Goal Applies to:	Schools: Districtwide Applicable Pupil Subgroups: All Students	

Expected Annual Measurable Outcomes:	Beginning 2015-16, teachers will increase % of lessons taught using CC and NGSS strategies by 25% annually, and we will increase the number of teachers meeting with instructional coaches by 10% annually. o Local metric: Principal walkthrough and LCAP Survey Teachers will implement new instructional materials in both ELA and math, and will be provided PD. o State metric: EAP data o Local metric: Principal walkthrough and LCAP Survey	Actual Annual Measurable Outcomes:	Teachers increased % of lessons taught using CC and NGSS strategies to 30%, and increased the number of teachers meeting with instructional coaches by 26.7% annually. o Local metric: Principal walkthrough and LCAP Survey Teachers implemented new instructional materials in both ELA and math. o State metric: EAP data 2015-16 EAP Data English: Ready - 25%, Conditionally Ready – 60%, Not Ready – 15% Math Ready – 11%, Conditionally Ready – 23%, Not Ready – 65% Local metric: Principal walkthrough and LCAP Survey

LCAP Year: 2015-16

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
3.1 Add additional coaches (three total - two in instructional technology and one in ELD plus existing two coaches) to increase PD opportunities for all teachers. • 5 coaches to support PD and student achievement • Director of Instruction to provide training and support for California Standards implementation and training	Funding Source: LCFF 1300: Certificated Supervisor/ Admin Salary $120,409 1900: Other Certificated Salaries $461,350 2400: Clerical and Office Salary $40,926	3.1 Added additional coaches (three total - two in instructional technology and one in ELD plus existing two coaches) to increase PD opportunities for all teachers.(856 more teachers received direct support from our coaches in 2015-16 compared to the previous year) • 5 coaches to support PD and student achievement • Director of Instruction to provide training and support for California Standards implementation and training	Funding Source: LCFF 1300: Certificated Supervisor/ Admin Salary $129,138 1900: Other Certificated Salaries $479,685 2400: Clerical and Office Salary $51,958

		3000: Benefits $248,429 4300: Instructional Supplies $5,000			3000: Benefits $227,420 4300: Instructional Supplies $2,500
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
3.2 Purchase ELA instructional materials for all students grade 9-11. • ELA materials (HMH Collections for all 9-11 grade students		Funding Source: LCFF 4100: Textbooks $635,830	3.2 Purchased ELA instructional materials for all students grade 9-11. • ELA materials (HMH Collections for all 9-11 grade students is being used districtwide, all staff have been trained on implementation. This adoption is a seven year adoption)		Funding Source: LCFF 4200:Other Books $635,824 5840: $56,967
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
3.3 Purchase mathematics instructional materials for all students in Integrated I, II, and III. • Math instructional materials (HMH Integrated I, II, III) for all students		Funding Source: LCFF 4100: Textbooks $1,817,319	3.3 Purchased mathematics instructional materials for all students in Integrated I, II, and III. • Math instructional materials (HMH Integrated I, II, III) for all students is being used districtwide, all staff have been trained. This adoption is a seven year adoption)		Funding Source: LCFF 4210: Other Books $1,887,823
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
_X_ ALL OR:			_X_ ALL OR:		

__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
3.4 Provide PD for all teachers implementing CCSS and NGSS	Funding Source: Title II 1100: Teacher Salaries $100,000 3000: Benefits $10,584	3.4 Provided PD for all teachers implementing CCSS and NGSS (All teachers received at least 8 hours of training on implementing the new materials)	Funding Source: Title II 1100: Teacher Salaries $100,000 3000: Benefits $11,305
Scope of service: LEA-wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
3.5 BTSA Support Providers to work with new teachers to improve instruction. • 3 BTSA teachers' salaries and benefits	Funding Source: LCFF 1900: Other Certificated Salary $86,069 3000: Benefits $29,564 Funding Source: Title II 1100: Teacher Salaries $15,000 1900: Other Certificated Salary	3.5 BTSA Support Providers to work with new teachers to improve instruction. • 3 BTSA teachers' salaries and benefits served 42 teachers total, with 21 teachers completing the program.	Funding Source: LCFF 1900: Other Certificated Salary $93,809 3000: Benefits $31,608 Funding Source: Title II 1100: Teacher Salaries $15,000 1900: Other Certificated Salary

		$200,827 3000: Benefits $70,966			$215,238 3000: Benefits $72,186
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
_X_ ALL			_X_ ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	This goal becomes a part of Goal 2 in this year's LCAP. The instructional materials purchased will shift from ELA and math, to Social Science and Foreign Language in this year's LCAP. The remaining actions and services and funding remain in place in Goal 2.

Original GOAL from prior year LCAP:	**Goal 4:** **The number of formal Achievement Teams will increase by one per site annually.**	**Related State and/or Local Priorities:** 1__ 2__ 3__ 4__ 5__ 6__ 7__ 8_X_ COE only: 9__ 10__ **Local:** CJUHSD Goal 1-Improve Instruction
Goal Applies to:	Schools: Districtwide Applicable Pupil Subgroups: All Students	
Expected Annual Measurable Outcomes:	The number of formal Achievement Teams will increase to 5 at each site, with PD and release time support. RtI committee will focus on Reading Intervention support data, as well as data for progress of ELs. ○ Local metric: Principal and LCAP surveys, Read 180 data	Actual Annual Measurable Outcomes: The number of formal Achievement Teams increased to at least 5 at each site (total of 50 Districtwide), with PD and release time support. RtI committee focused on Reading Intervention support data, as well as data for progress of ELs.

LCAP Year: 2015-16

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
4.1 Provide Achievement Team PD for new teams as well as on-going support for established AT. • PD for AT teams	Funding Source: Title II 1100: Teacher Salaries $22,354 3000: Benefits $2,646	4.1 Provide Achievement Team PD for new teams as well as on-going support for established AT. • Teachers were trained on how to use data to increase student success. AT are made up teachers teaching the same content and level, and the work collaboratively to access, provide instructional practices, and collaborate to ensure student success.	Funding Source: Title II 1100: Teacher Salaries $25,000 3000: Benefits $2,950
Scope of service: LEA-wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
4.2 Provide focus collaboration time for EL teachers as well as reading intervention support through the use of Read 180	Funding Source: LCFF 1100: Teacher Salaries $809,463	4.2 Provide focus collaboration time for EL teachers as well as reading intervention support through the use of Read 180 • Collaboration and release time was provided each quarter for EL teachers at each site to meet and	Funding Source: LCFF 1100: Teacher Salaries $832,746

		3000: Benefits $298,348 4200: Other Books $35,000 4300: Instructional Supplies $35,000 4400: Inventory Items GASB 34 $9,160 5800: Other Services and Operating Expenses $50,000 Funding Source: Title I 1100: Teacher Salaries $3,000 3000: Benefits $500	discuss best practices.		3000: Benefits $311,247 4200: Other Books $25,000 4300: Instructional Supplies $10,000 4400: Inventory Items GASB 34 $35,085 5800: Other Services and Operating Expenses $7,200 Funding Source: Title I 1100: Teacher Salaries $3,000 3000: Benefits $500
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	This goal becomes a part of goal 2 for next year. The actions and services and funding remain.				

Original GOAL from prior year LCAP:	**Goal 5:** **Increase opportunities for students to explore college and career goals by 7% annually on career exploration surveys. Explore career certifications, pathways, TCELL development in the classrooms, and internships for all students.**	**Related State and/or Local Priorities:** 1__ 2__ 3__ 4__ 5__ 6__ 7_X_ 8_X_ COE only: 9_10__ Local : CJUHSD 1 – Improve Instruction CJUHSD 2 – Improve Achievement

Goal Applies to:	Schools:	Districtwide
	Applicable Pupil Subgroups:	All Students

Expected Annual Measurable Outcomes:	Increase students taking career interest surveys to 29%. Implement new CTE course at each site to enhance access for all students and provide college and career skill development. ○ Local metric: Students completing career interest survey, CTE course data from master schedule, Principal and LCAP survey data	Actual Annual Measurable Outcomes:	Increased students taking career interest surveys to 46.5%. Implemented new CTE course at each site to enhance access for all students and provide college and career skill development.

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
5.1 Increase the students taking career survey, monitored APs of Instruction at each site and new Executive Director of College and Careers • Career Cruising site access for all students • CaliforniaColleges.edu site access students	Funding Source: LCFF 5800: Other Services and Operating Expenses $69,000	5.1 Increased the students taking career survey, monitored APs of Instruction at each site and new Executive Director of College and Careers. (Increased by 24.5% districtwide) Counselors and teachers led trainings for students in classrooms for both: • Career Cruising site access for all students • CaliforniaColleges.edu site access students	Funding Source: LCFF 4300: $8,100 5800: Other Services and Operating Expenses $55,000
Scope of service: LEA-wide _X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-wide _X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

5.2 Purchase On Your Own Coast-to-Coast curriculum to support new CTE course		Funding Source: LCFF 4300: Instructional Supplies $6,000	Did not purchase On Your Own Coast-to-Coast curriculum, teacher found other free resources.		Funding Source: LCFF 4300: Instructional Supplies $0
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
5.3 Provide PD for teachers to collaborate both in the CTE area, and cross contents to infuse career readiness		Funding Source: Title II 1100: Teacher Salaries $16,000 3000: Benefits $4,000	5.3 Provided PD for teachers to collaborate both in the CTE area, and cross contents to infuse career readiness. Teachers provided multiple release dates to collaborate, led by teacher/leaders and admin staff		Funding Source: Title II 1100: Teacher Salaries $10,000 3000: Benefits $2,500
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	This goal becomes goal 1 for next year. All actions, services, and funding remain in place except 5.2.				

Original GOAL from prior year LCAP:	**Goal 6:** **Increase the Technology access ratio by 2 % and decrease dropout rates by .1% and the Teacher to student number by 1 annually in an effort to increase engagement.**	**Related State and/or Local Priorities:** 1_X_ 2__ 3__ 4__ 5_X_ 6__ 7__ 8__ COE only: 9__ 10__ Local : CJUHSD 4- Improve Facilities, Grounds, and Technology
Goal Applies to:	Schools: Districtwide Applicable Pupil Subgroups: All Students	

Expected Annual Measurable Outcomes:	Actual Annual Measurable Outcomes:
Increase engagement by: a. increase the student/tech ratio to 44% o Local Metric: Student to computer ratio b. decrease the dropout rate to 3.1%; decrease the truancy rate to 47.6% o State Metric: Dropout and Truancy Rates c. decrease the Teacher load size per teacher by 1 o Local Metric: Teacher load ratio o 2014 data: 168.85 : 1	Increase engagement by: a. increased the student/tech ratio to 53% o Local Metric: Student to computer ratio b. decreased the dropout rate to 1.5%; increased the truancy rate to 47.8% o State Metric: Dropout and Truancy Rates c. decrease the Teacher load size per teacher by 1 o Local Metric: Teacher load ratio o 2015 data: 165.75 : 1

LCAP Year: 2015-16

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
6.1 Provide chrome books to each site to improve technology ratio and improve student engagement • Chromebook purchase	Funding Source: LCFF 4400: Inventory Items GASB 34 $280,757	6.1 Provided 160 chrome books at each site to improve technology ratio and improve student engagement	Funding Source: LCFF 4400: Inventory Items GASB 34 $280,757
Scope of service: LEA-wide _X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: _X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
6.2 Reduce Class size to increase engagement • Reduce the teacher caseload by one Districtwide	Funding Source: LCFF 1100: Teacher Salaries	6.2 Reduced teacher caseload by 3.1 students	Funding Source: LCFF 1100: Teacher Salaries

		$242,000 3000: Benefits $35,500			$242,000 3000: Benefits $35,500
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
_X_ ALL			_X_ ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	This goal becomes a part of goal 2 for next year, with services, actions and funding to remain.				

Original GOAL from prior year LCAP:	**Goal 7:** **The District will provide interventions and increase counseling services in order to maximize the opportunities for all students to succeed and decrease Suspension, Expulsion, and Dropout Rates for overrepresented subgroups by .1% annually. Continue to ensure that school facilities be maintained in good repair.**	**Related State and/or Local Priorities:** 1_X_ 2__ 3__ 4__ 5_X_ 6_X_ 7__ 8__ COE only: 9__ 10__ **Local :** CJUHSD 2-Improve Achievement CJUHSD 4-Improve Facilities, Grounds, and Technology
Goal Applies to:	Schools: Districtwide Applicable Pupil Subgroups: All Students with a focus on LI, EL, and FY	
Expected Annual Measurable Outcomes:	By receiving appropriate placement and intervention support through RtI, students rates will: a. decrease suspension and expulsion rates to 4.8% and .5% respectively. o State Metric: Suspension/Expulsion Rate data b. decrease chronic absenteeism, truancy, and attendance rates to 29.56%, 47.6%, and 96.2%. o State Metric: Truancy and attendance rate data, o State Metric: chronic absenteeism data c. decrease dropout rate to 3.1%. o State Metric: Dropout data d. Facilities maintained at exemplary levels to help keep students attending school. o Local metric: Facilities Inspection Tool	Actual Annual Measurable Outcomes: a. suspension and expulsion rates : 4.8% and .5% respectively. o State Metric: Suspension/Expulsion Rate data b. chronic absenteeism, truancy, and attendance rates: 12.1%, 47.8%, and 96.3%. o State Metric: Truancy and attendance rate data, o State Metric: chronic absenteeism data c. dropout rate to 1.5%. o State Metric: Dropout data d. Facilities maintained at exemplary levels. o Local metric: Facilities Inspection Tool

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
7.1 Provide new Woodcock Johnson testing materials to better assess students and provide appropriate placement • Testing materials District wide	Funding Source: LCFF 4300: Instructional Supplies $65,000	7.1 Provided new Woodcock Johnson testing materials to better assess students and provide appropriate placement • Testing materials District wide	Funding Source: LCFF 4300: Instructional Supplies $65,000
Scope of service: LEA-wide _X_ ALL OR:		Scope of service: LEA-wide _X_ ALL OR:	

__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
7.2 Provide extended year/day intervention opportunities for all learners to maximize their chance to succeed • Summer School/Before and After School intensive interventions	See Goal 2	7.2 Provided extended year/day intervention opportunities for all learners to maximize their chance to succeed • Students were provided needed courses before school, during the school day at each site, and after school. Saturday programs were also available, and summer programs. New summer courses last year included Spanish, Honors Physics, and Honors Chemistry.	
Scope of service: LEA-wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
7.3 Homeless support education to provide resources for SED and FY, including training for cultural and poverty awareness. • Homeless education support and training • Increased counseling services	Funding Source: Title I 2200: Classified Support Salary $49,315 2400: Clerical and Office Salary $37,896 3000: Benefits $48,000 4300: Instructional Supplies $11,665 5200: Travel and	7.3 Homeless support education was provided including resources for SED and FY, including training for cultural and poverty awareness. • Homeless education support and training for counselors, as taught by our Outreach staff. • Increased counseling services through both Homeless Outreach staff, and Foster Youth Outreach staff as well.	Funding Source: Title I 2200: Classified Support Salary $47,890 2400: Clerical and Office Salary $39,918 3000: Benefits $50,599 4300: Instructional Supplies Funding Supplies $11,665 5200: Travel and

		Conference $15,000 5700: Interprogram Services $1,000 5800: Other Services and Operating Expenses $87,000			Conference $7,500 5700: Interprogram Services $250 5800: Other Services and Operating Expenses $28,000
Scope of service:	LEA-wide __ALL OR: _XLow Income pupils _XEnglish Learners _XFoster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service:	LEA-wide __ALL OR: _XLow Income pupils _XEnglish Learners _XFoster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
7.4 Provide new Outreach staff member to focus on Foster Youth support, and to work with our SED populations • Foster Youth Outreach Support		Funding Source: LCFF 2200: Classified Support Salary $41,600 3000: Benefits $23,547	7.4 Provided new Outreach staff member to focus on Foster Youth support, and to work with our SED populations • Foster Youth Outreach Support included training of counseling staffs and admin on FY needs.		Funding Source: LCFF 2200: Classified Support Salary $46,673 3000: Benefits $33,509
Scope of service:	LEA-wide __ALL OR: _XLow Income pupils __English Learners _XFoster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service:	LEA-wide __ALL OR: _XLow Income pupils __English Learners _XFoster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

7.5 Site administrative support with APAs, focused intervention monitoring in the RtI process for at-risk students • APA salaries and benefits		Funding Source: LCFF 1300: Certificated Supervisor/ Admin Salary $1,081,953 3000: Benefits $298,225	7.5 Provided site administrative support with APAs, focused intervention monitoring in the RtI process for at-risk students • Each site held RtI meetings each month to discuss at-risk students, provide intervention supports, and keep students on-track for graduation.		Funding Source: LCFF 1300: Certificated Supervisor/ Admin Salary $1,160,389 3000: Benefits $315,648
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
7.6 Continue support with 3 Psychotherapist and increase 2 additional MFT's for SpEd counseling services • 3 Psychotherapists • 10 MFT Counselors • Translation services for IEP's, transcripts • Interpreting services for IEP's		Funding Source: Special Ed Mental Health 2200: Classified Support Salary $593,183 3000: Benefits $260,210 Funding Source: LCFF 2200: Classified Support Salary $5,000 2400: Clerical and Office Salary $201 5800:	7.6 Continued support with 3 Psychotherapist and increase 2 additional MFT's for SpEd counseling services • 3 Psychotherapists • 10 MFT Counselors • Translation services for IEP's, transcripts • Interpreting services for IEP's		Funding Source: Special Ed Mental Health 2200: Classified Support Salary $613,680 3000: Benefits $205,320 Funding Source: LCFF 2200: Classified Support Salary $5,000 2400: Clerical and Office Salary $201 5800:

		Other Services and Operating Expenses $210,000			Other Services and Operating Expenses $220,225
Scope of service:	LEA-wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service:	LEA-wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
7.7 Continue counseling support plus an additional increase of one counselor • Maintain counselor from 2014-15, add additional counselor this year		Funding Source: LCFF 1200: Certificated Pupil Support $199,374 3000: Benefits $73,834	7.7 Continued counseling support plus an additional increase of one counselor at Alta Loma HS • Maintain counselor from 2014-15, added additional counselor this year		Funding Source: LCFF 1200: Certificated Pupil Support $181,859 3000: Benefits $68,897
Scope of service:	LEA-wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service:	LEA-wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
7.8 Program Support services for all subgroup populations • Program support services administration support		Funding Source: LCFF 1100: Teacher Salaries $5,250 1300: Certificated Supervisor/ Admin Salary $33,407	7.8 Provided Program Support services for all subgroup populations • Admin and staff provided support to teaching staff working with all subgroup populations, contacted counselors and provided training, and worked with parents to increase awareness and address the needs of students.		Funding Source: LCFF 1100: Teacher Salaries $5,250 1300: Certificated Supervisor/ Admin Salary $35,829

		2100: Instructional Aides Salaries $34,035 2400: Clerical and Office Salary $120,413 3000: Benefits $110,470 4200: Other Books $7,000 4300: Instructional Supplies $28,000 5600: Rent, Lease, and Repair $5,000 5900: Communications $5,000			2100: Instructional Aides Salaries $33,185 2400: Clerical and Office Salary $129,946 3000: Benefits $110,000 4200: Other Books $2,000 4300: Instructional Supplies $7,500 5600: Rent, Lease, and Repair $2,000 5800: Other Services and Operating Expenses $2,750 5900: Communications $200
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient			_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient		

__Other Subgroups:(Specify)_____		__Other Subgroups:(Specify)_____	
7.9 Continue to maintain or improve facilities to exemplary levels. - Ongoing and Major Maintenance (RMA) - Deferred Maintenance	Funding Source: LCFF 2200: Classified Support Salary $599,446 3000: Benefits $304,352 4300: Materials and Supplies $144,692 4400: Inventory Items GASB 34 $12,600 5200: Travel and Conference $630 5600: Rent, Lease, and Repairs $347,928 5700: Interprogram Services $(1,418) 5800: Other Services and Operating Expenses $12,201 5900: Communications $32	7.9 Continued to maintain or improve facilities to exemplary levels. - Ongoing and Major Maintenance (RMA) - Deferred Maintenance	Funding Source: LCFF 2200: Classified Support Salary $0 3000: Benefits $0 4300: Materials and Supplies $189,041 4400: Inventory Items $7,358 5200: Travel and Conference $0 5600: Rent, Lease, and Repairs $1,616,846 5700: Interprogram Services $0 5800: Other Services and Operating Expenses $36,182 5900: Communications $0 6500: Equipment Replacement

	6500: Equipment Replacement $13,650 Funding Source: Ongoing and Major Maintenance Account 2200: Classified Support Salary $2,255,060 3000: Benefits $1,144,942 4300: Materials and Supplies $544,317 4400: Inventory Items GASB 34 $47,400 5200: Travel and Conference $2,370 5600: Rent, Lease, and Repairs $1,308,872 5700: Interprogram Services $(5,333) 5800: Other Services and Operating Expenses		$299,000 Funding Source: Ongoing and Major Maintenance Account 2200: Classified Support Salary $3,006,092 3000: Benefits $1,506,744 4300: Materials and Supplies $636,540 4400: Inventory Items GASB 34 $80,000 5200: Travel and Conference $3,000 5600: Rent, Lease, and Repairs $85,000 5700: Interprogram Services $(6,463) 5800: Other Services and Operating Expenses $58,200 5900: Communications

		$45,899 5900: Communications $119 6500: Equipment Replacement $51,350			$600 6500: Equipment Replacement $57,525
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	This goal becomes goal 3 for next year, with all services, actions and funding to remain in place.				

Original GOAL from prior year LCAP:	**Goal 8:** **Each site will increase the number of parents attending and/or serving on committees/meetings by 10% annually.**	**Related State and/or Local Priorities**: 1__ 2__ 3_X_ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ **Local:** CJUHSD 3-Provide Effective Communication and Strong Relationships with Stakeholders

Goal Applies to:	Schools:	Districtwide
	Applicable Pupil Subgroups:	All Students

Expected Annual Measurable Outcomes:	Increase parent involvement serving on committees by 10% Districtwide. Local Metric: Parent Committee Data from all ELAC, SSC, PTSA, and other site level meetings (sign-in sheets, committee rosters)	Actual Annual Measurable Outcomes:	Increased parent involvement serving on committees by 192% Districtwide. Local Metric: Parent Committee Data from all ELAC, SSC, PTSA, and other site level meetings (sign-in sheets, committee rosters)

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
8.1 APA will work with parent groups to advertise, recruit, and encourage parents to join and participate in a variety of committees including SSC, ELAC, PTSA, Parent Forums, Coffee with the Principal and others -Salary costs for APA	See Goal 7	8.1 APA worked with parent groups to advertise, recruit, and encourage parents to join and participate in a variety of committees including SSC, ELAC, PTSA, Parent Forums, Coffee with the Principal and others (increased the number of parents serving by 316) -Salary costs for APA	
Scope of service: LEA-wide _X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-wide _X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	This goal becomes a part of goal 4 for next year, with all services, actions and funding remaining.

Original GOAL from prior year LCAP:	**Goal 9:** **Provide advanced opportunities for parent training and leadership development.**	**Related State and/or Local Priorities:** 1__ 2__ 3_X_ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ **Local:** CJUHSD 3-Provide Effective Communication and Strong Relationships with Stakeholders
Goal Applies to:	Schools: Districtwide Applicable Pupil Subgroups: All Students (focus on EL, SED, FY)	
Expected Annual Measurable Outcomes:	Increase the number of parents attending advanced training like PIQE at all sites by 10% annually. ○ Local Metric: Parent training logs (roster sign-in), Schoolloop data, LCAP survey.	Actual Annual Measurable Outcomes: Increased the number of parents attending advanced training like PIQE at all sites by 114%. Local Metric: Parent training logs (roster sign-in), Schoolloop data, LCAP survey.

LCAP Year: 2015-16

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
9.1 Provide training opportunities at all sites • Parent training and support • PIQE operating expenditures	Funding Source: LCFF 5900: Communications $96,000 Funding Source: Title I 4200: Other Books $182 4300: Instructional Supplies $3,500 5800: Other Services and Operating Expenses $71,769	9.1 Provided training opportunities at all sites, including multiple opportunities for parents to attend as well as providing advanced levels of training at all sites. (increased the number of parents taking training opportunities by 999) • Parent training and support • PIQE operating expenditures	Funding Source: LCFF 5900: Communications $80,000 Funding Source: Title I 4200: Other Books $20,000 4300: Instructional Supplies $25,000 5800: Other Services and Operating Expenses $8,000
Scope of service: LEA-wide _X_ALL OR: __Low Income pupils		Scope of service: LEA-wide _X_ALL OR: __Low Income pupils	

__English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		__English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
9.2 School Loop website services for parents	Funding Source: LCFF 5800: Other Services and Operating Expenses $132,130	9.2 Provided School Loop website services for parents throughout the District	Funding Source: LCFF 5800: Other Services and Operating Expenses $130,500
Scope of service: LEA-wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	This goal becomes a part of goal 4 for next year, with all services, actions and funding remaining.		

Original GOAL from prior year LCAP:	**Goal 10:** Increase the number of parents who are taking CBET classes to learn English by 10% annually	**Related State and/or Local Priorities:** 1__ 2__ 3_X_ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ **Local:** CJUHSD 3-Provide Effective Communication and Strong Relationships with Stakeholders

Goal Applies to:	Schools:	Districtwide
	Applicable Pupil Subgroups:	All Students (focus on EL, SED, FY)

Expected Annual Measurable Outcomes:	Students' families need to feel honored and empowered to support their students' success by enrolling English classes through our Adult School (CBET) program. Need: Year # of parents who took ELA classes 2013-14 11 2014-15 45	Actual Annual Measurable Outcomes:	Increase the number of parents enrolled in English classes through our Adult School (CBET) program. Need: Year # of parents who took ELA classes 2015-16 74

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
10.1 The District will provide CBET classes for all interested parents - CBET courses, salaries and benefits	Funding Source: Adult Ed 1100: Teacher Salaries $37,365 1300: Certificated Supervisor/Admin Salary $13,255 3000: Benefits $13,782 4300: Instructional Supplies $4,050 5700: Inter-program Services $1,500 5800: Other Services $1,000	10.1 The District provided CBET classes for all interested parents (increased by 29 parents this year) - CBET courses, salaries and benefits	Funding Source: Funding Source: Adult Ed 1100: Teacher Salaries $36,000 1300: Certificated Supervisor/Admin Salary $14,216 3000: Benefits $13,920 4300: Instructional Supplies $3,500 5700: Interprogram Services $1,000 5800: Other Services and Operating Expenses $0
Scope of service: LEA-wide _X_ALL		Scope of service: LEA-wide _X_ALL	

OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	This goal becomes a part of goal 4 for next year, with all services, actions and funding remaining.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, 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 pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	$___22,547,697_____

Chaffey Joint Union High School District estimates that it will receive $22,547,697 in Supplemental and Concentration Grant Funds beginning in 2016-17. These funds are calculated based on the number of English learners, students identified as low income, and foster youth.
CJUHSD will offer a variety of programs and supports specifically for English learners, low income students and foster youth including: ELD teachers at every site and an EL coach to support EL instruction districtwide, new instructional materials in ELD aligned to the ELA/ELD standards, and a new mentoring program at our Title I schools to support 9th grade ELs in both math and science classes. The District also purchased new instructional materials in social science and world language classes, provided mental health support, site coordinators for family engagement, increased the number of coaches, provided Chromebooks in classrooms throughout the District along with more technology support staff, and AVID at all of our high schools. The District also offers services and programs that are aligned with LCAP goals that serve all students such as: intervention counseling, recruitment and retention of quality teachers, RtI administrative support and committees at each site, positive behavior support and restorative practices. School wide implementation of these practices will not only have an impact on learning environment and the climate of the schools as a whole but will also have a disproportionately positive impact on the targeted subgroups.

The District recognizes that while these funds are generated in order to serve the focus students, some services may, should the need arise, be utilized for students outside the focus subgroups. While the majority of students served will be focus students (60.1%), there may be other students in need that the district does not want to ignore. By providing the services identified without limitations, CJUHSD will best serve all students, especially focus students. The full list of expenditures is aligned with the goals of the CJUHSD Local Control and Accountability Plan and addresses the needs of our District's English learners, low Income students and foster youth.

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

11.15	%

In an effort to increase and improve services to Low Income, English Learners and Foster Youth, we have increased instructional support by 23% for intervention programs. We have increased our direct administrative support to monitor RtI programs by 29%, and we have increased technology for student use for Low Income, ELs and all students by 1479%, as well as increasing technology support staff by 28%. We have increased AVID support by 44% to improve achievement in the District. These increases and improvements will allow us to meet our 11.15% Minimum Proportionality Percentage for the 2016-17 school year.

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

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

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

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

(b) "Middle School dropout rate" shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

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

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

(2) The total number of cohort members.

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

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

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

(2) The total number of cohort members.

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

(e) "Suspension rate" shall be calculated as follows:

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

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

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

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

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

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

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

01-13-15 [California Department of Education]

Educational Program Terms

AP: (Advanced Placement) Courses offering college---level curriculum and examinations to high school students

APA: Assistant Principal of Achievement. Job duties focus on supporting student achievement, and identifying providing effective interventions for all students.

Assistant Superintendent of Alternative Instruction: A new position created that replaces the Executive Director of Achievement, who works with all alternative program support including at-risk, homeless, and foster youth.

AVID: (Advancement via Individual Determination) The AVID program directs academic and social support and contributes to increasing AP class enrollment and postsecondary education for "students in the middle".

CAASPP: California Assessment for Student Progress and Performance. California's new statewide student assessment system; replaced STAR in January of 2014.

CCSS, Common Core: An education initiative detailing what K---12 students should know at the end of each grade (the Common Core State Standards).

CJUHSD: Chaffey Joint Union High School

CTE: (Career Technical Education) Education programs which are directly related to preparing students for employment in occupations

requiring other than a baccalaureate or advanced degree.

EL: English Learners. Students who have not yet been reclassified whose primary language is not English.

ELA: English Language Arts classes

ELAC: English Language Advisory Council – made up of English Learner parents at each school site.

ELD: (English Language Development) Direct instruction for English Learners.

Exe. Director of Achievement: Executive Director of Achievement, who worked at a District level to support of student achievement activities at all sites. This position no longer exists for the 2016-17 school year.

FY: Foster Youth, students who receive foster youth services identified by the county office.

Instructional coaches: Collaborate with teachers to build fidelity with instructional concepts at school sites, and provide support to teachers in moving towards daily use of technology and new State Standards.

Literacy Coach: Provides English Language Arts support for teachers implementing the CCSS.

MFT: Marriage and Family Therapist who provide counseling services for students and families.

New Tiger Program: A program to support immigrant students who need compulsory education focusing on intensive English language instruction.

PD: Professional Development training for staff

PIQE: Parent Institute for Quality Education that provides parent training.

Psycho-therapist: A mental health professional approved by the state to treat mental illness.

PTSA: Parent/Teacher/Student Association – made up of parents at each site

RFP: Redesignated Fluent English Proficient.

RtI: Response to Intervention. **RtI Coordinator**: Guides each school's RtI program which includes universal screening, diagnostics, interventions, and progress monitoring of students

SARB: School Attendance Review

SSC: School Site Council

TLC: Teaching, Learning, and Connecting Company that provide parent training.

LCFF and LCAP: Key Terms

ADA: Average Daily Attendance – the average number of students actually attending classes for at least the minimum school day.

API: Academic Performance Index – a measurement of a school's academic performance and progress.

BASE RATE: state funding allocated to districts under LCFF tied to ADA in grade spans K---3, 4---6, 7---8, and 9---12.

CATEGORICAL AID: Funds from the state or federal government for specialized programs such as special education and Gifted and Talented Education (GATE); or special purposes, such as transportation.

CCSS: Common Core State Standards --- an education initiative adopted by California and 44 States detailing what K---12 students should know at the end of each grade.

CTE: Career Technical Education

DELAC: District English Learner Advisory Committee

DISCRETIONARY: refers to funds with some flexibility in use.

DELAC: District English Language Advisory Committee

EEG: Educator Effectiveness Grant – This is a three year grant that provides funds for professional development for certificated and some classified staff to support improved instruction and ultimately student achievement.

FREE AND REDUCED LUNCH: In California public schools, a family of four with income at or below $43,568 qualifies for reduced price meal, and under $30,615 for free meals. This guideline defines "low---income" (**LI)** for purposes of the LCFF.

LCAP: Local Control and Accountability Plan--- a plan and budget adopted by a school district that reflects goals and specific actions, based on the 8 state priorities outlined in the LCFF legislation, as well as any locally adopted priorities

LCAP Committee: Parent Advisory Committee (for LCFF/LCAP)

LCFF: Local Control Funding Formula – *California's new school finance model for allocation of state funding to local school districts.*

REVENUE LIMIT: *Prior to LCFF, the amount of revenue that a district could collect annually for general purposes from local property taxes and state aid, calculated per unit of ADA.*

SBCOE: San Bernardino County Office of Education

SUBGROUPS: *The LCAP must address student subgroups, meaning all major racial/ethnic groups as well as low income, English learners, foster youth and students with disabilities.*

SUPPLEMENTAL FUNDING: *Under LCFF each English Learner (EL), Low Income (LI) or foster youth counts toward funding of an additional 20 percent of the base rate, The count must be "unduplicated", meaning an EL, LI or foster youth may only be counted once, even if belonging to more than one group.*

WILLIAMS REQUIREMENTS/BASIC SERVICES – *California legislation established standards for maintaining adequate school facilities, sufficient instructional materials, and qualified teachers.*