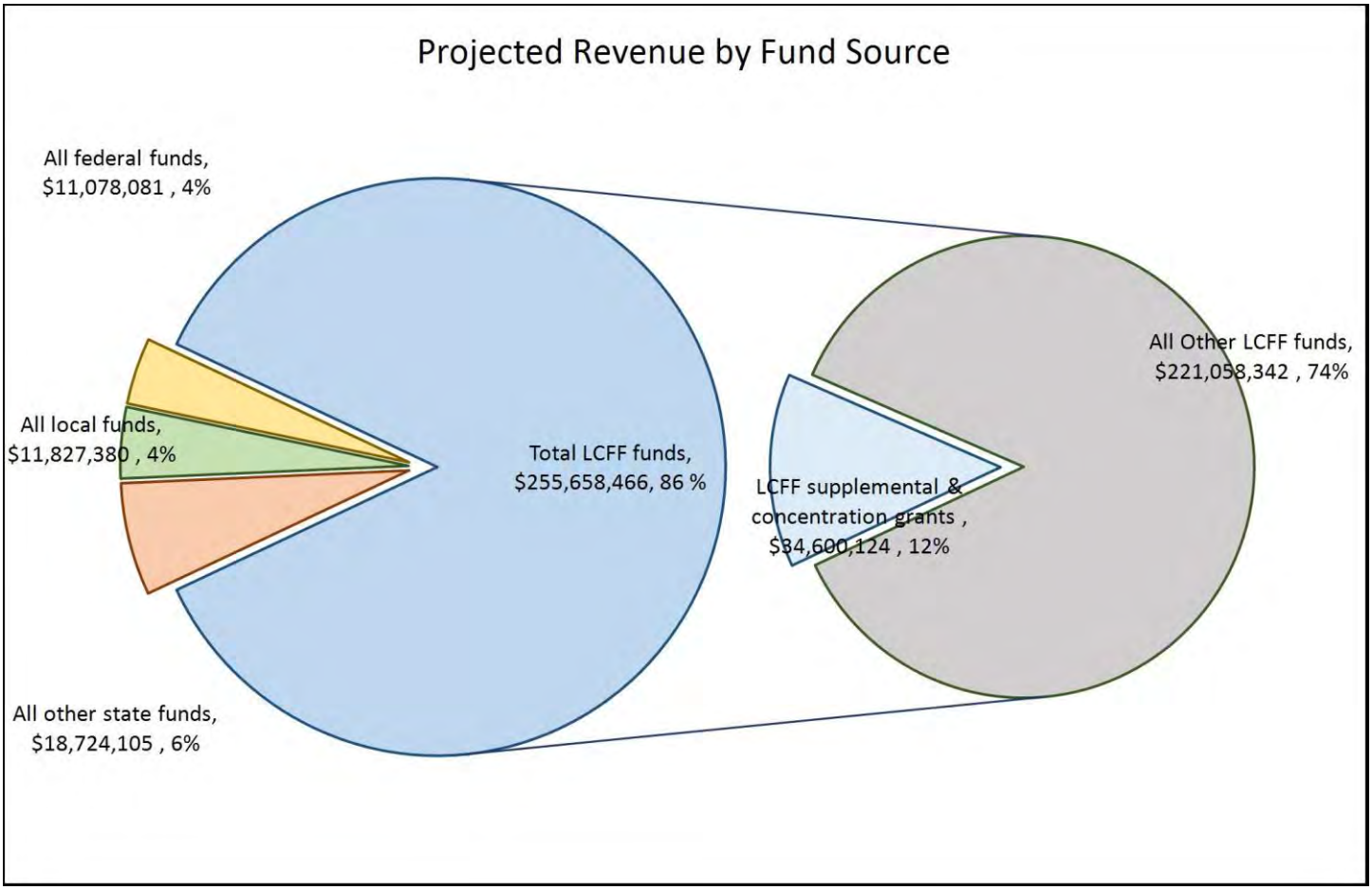
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Chaffey Joint Union High School District
CDS Code: 36676520000000
Local Control and Accountability Plan (LCAP) Year: 2019-20
LEA contact information: Mathew Holton, Ed.D, Superintendent

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

Budget Overview for the 2019-20 LCAP Year

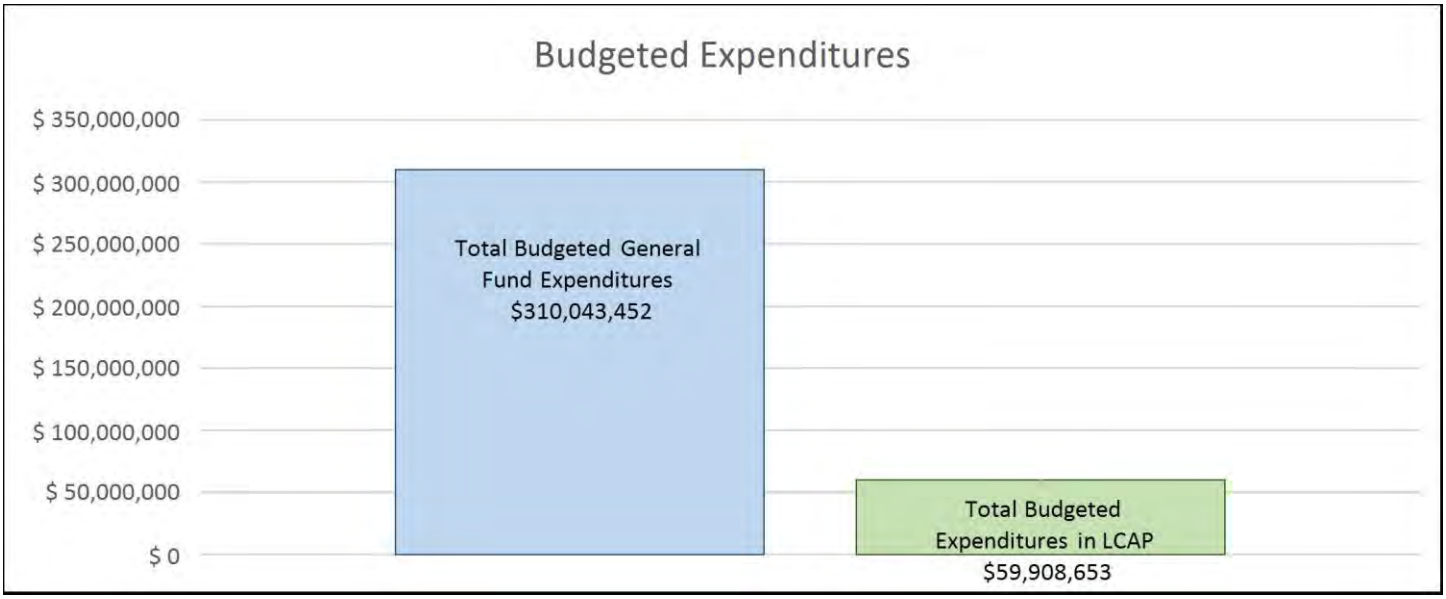


This chart shows the total general purpose revenue Chaffey Joint Union High School District expects to receive in the coming year from all sources.

The total revenue projected for Chaffey Joint Union High School District is $297,288,032, of which $255,658,466 is Local Control Funding Formula (LCFF), $18,724,105 is other state funds, $11,827,380 is local funds, and $11,078,081 is federal funds. Of the $255,658,466 in LCFF Funds, $34,600,124 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Chaffey Joint Union High School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Chaffey Joint Union High School District plans to spend $310,043,452 for the 2019-20 school year. Of that amount, $59,908,653 is tied to actions/services in the LCAP and $250,134,799 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

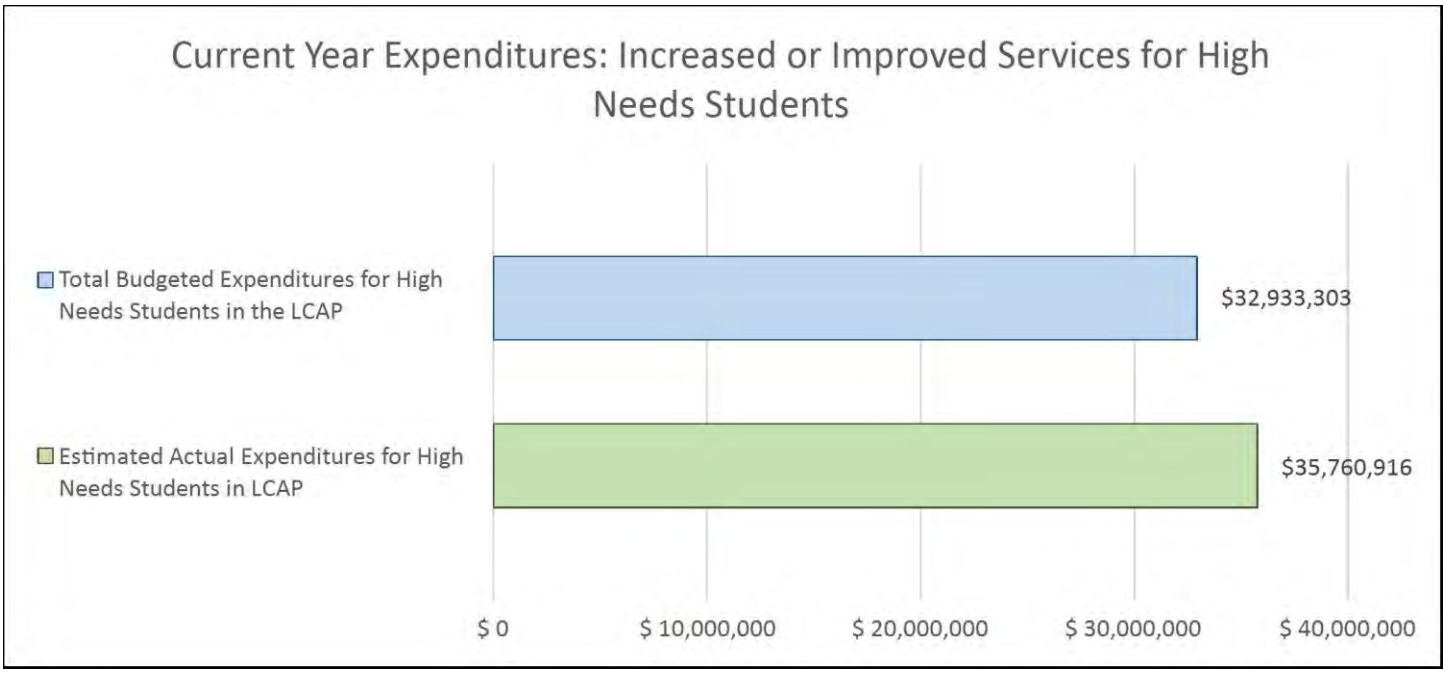
The majority of the 2019-20 budget includes salaries and benefits totaling over $263 million. While a significant number of LCAP actions and services include people, the majority of salary and benefits expenses are not specifically identified in the LCAP. Also, other areas such as books and supplies, services, capital outlay, and other outgo are partially included depending on the goal. The LCAP describes actions and services that are based on identified needs of students with corresponding funds to meet District goals.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Chaffey Joint Union High School District is projecting it will receive $34,600,124 based on the enrollment of foster youth, English learner, and low-income students. Chaffey Joint Union High School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Chaffey Joint Union High School District plans to spend $37,378,011 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



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

In 2018-19, Chaffey Joint Union High School District's LCAP budgeted $32,933,303 for planned actions to increase or improve services for high needs students. Chaffey Joint Union High School District estimates that it will actually spend $35,760,916 for actions to increase or improve services for high needs students in 2018-19.

LCAP Year (select from 2017-18, 2018-19, 2019-20)

2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Contact Name and Title	Email and Phone
Chaffey Joint Union High School District	Mathew Holton, Ed.D Superintendent	mathew.holton@cjuhsd.net (909) 988-8511

2017-20 Plan Summary

The Story

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

As one of the largest and most successful high school districts in California, the Chaffey Joint Union High School District serves the diverse communities of Ontario, Montclair, and Rancho Cucamonga, as well as parts of Upland, Pomona, Fontana, and Mt. Baldy. The District serves nearly 24,000 students attending eight comprehensive high schools, an alternative education center, which includes continuation, online, and community day high schools, and an adult school. The District's works diligently to fulfill its vision: ***All Chaffey Joint Union High School District students will graduate ready for college and careers.***

To maximize opportunities for students and staff, the District has established five strategic goals in its Local Control and Accountability Plan:

1. All CJUHSD students will demonstrate college and career readiness.
2. CJUHSD will provide meaningful professional development in research-based strategies and technology implementation to improve classroom instruction and support increases in student achievement.
3. CJUHSD will provide safe and caring campus environments that engage students in their schools.
4. CJUHSD will provide effective communication and strong relationships with all stakeholders.
5. CJUHSD will provide fiscal solvency and transparency for all stakeholders.

The Chaffey District encompasses 170 square miles and includes the following high schools: Alta Loma, Chaffey, Colony, Etiwanda, Los Osos, Montclair, Ontario, Rancho Cucamonga, the Alternative Education Center, and the Adult School. The District works closely with seven K-8 districts to ensure that all students experience a smooth and engaging transition from eighth grade to high school.

Stable and visionary leadership from the Superintendent and Board of Trustees guides the District in the pursuit of the District's vision and its five LCAP goals. Success for all students always remains in the forefront of the District's mission.

The demographics of the student body representing the 13 student groups on the California School Dashboard reflect a diverse community (data as of 2018-2019 Census Day):

64.1% Hispanic/Latino
16.2% White
7.6% African American
6.4% Asian
2.1% Filipino
2.4% Multiple/no response
.4% American Indian/Alaskan Native
.6% Hawaiian/Pacific Islander
11.2% Special Education
4.8% Homeless

Meanwhile, the District ensures that its goals, actions, and services provide for the needs of its unduplicated pupils (UPP):

61.2% Low Income (LI)
6.8% English Learners (EL)
.4% Foster Youth (FY) (102)

The California School Dashboard reports the District's student achievement data and its commitment to fulfilling the Eight State Priorities. The public can review the District's continuous improvement efforts as reported on State and Local Indicators on the Dashboard. While public education accountability systems and metrics have evolved significantly in the state of California in the past 10 years, the Chaffey District continues to prioritize several, including freshmen success, A-G completion, and access to Advanced Placement classes and exams. The illustration below shows the gains students have made on these three metrics in addition to the District's latest status on the Dashboard.

The District continues to engage all stakeholder groups in discussion about the Dashboard and its importance and meaning to its schools and District. District and site administrators, teachers, and counselors continue to provide orientations to parents, students, community, and staff to increase familiarity with the Dashboard and other essential achievement measures. The District's goals continue to evolve with the Dashboard to ensure that students receive equitable access to quality educational programs and support.

The District values its partnerships with the community and believes strongly in the collective power that schools, families, and local associates have in ensuring the lifelong success of every student. Each year, it hosts community events at the District Office and on school sites to engage in dialogue and gather input. Families are invited to serve as collaborators in committees and forums which include English Language Advisory Committees at District and site levels (DELAC, ELAC), Parent Teacher and Student Associations (PTSA, PTA), LCAP Advisory Committee, School Site Council (SSC), Coffee with the Principal, and numerous parent trainings. Additionally, the District welcomed over 160 guests to its first Family and Community Engagement event in January 2019. These

endeavors support community environments worthy of our families, and they forge solid community and school partnerships.

Furthermore, the District works collaboratively with local colleges, universities, and municipalities to develop relationships that benefit students, families, schools, and the community. For example, the District has secured memorandums of understanding (MOUs) that provide graduates who meet established entrance requirements, such as A-G completion and GPA minimums, with guaranteed admission to California State University, San Bernardino; California State University, Bakersfield; California Polytechnic University, Pomona; University of La Verne; University of Redlands; Azusa Pacific University; Grand Canyon University; and California Baptist University. Additionally, the District associates with community colleges in the area, including Chaffey College, Mt. San Antonio College, and Norco College, on a variety of initiatives, such as dual enrollment, that benefit students. The District also works in cooperation with the cities of Ontario and Montclair on their initiatives -- Ontario Promise and Montclair to College -- that provide free tuition to local community colleges after graduation. These efforts ensure that students have post-secondary opportunities that will provide them with the skills and education necessary to become contributing members of the community. To support this effort, the District provides college and career readiness endeavors that include career interest assessments and programs, access to Baldy View Regional Occupational Programs (BVROP), college and career fairs and other events, work experience programs, and curriculum that develops employability, life, and learning skills. In all, these programs provide students with technology skills, career exploration, employability skills, life and learning skills (TCELL), and the foundation needed for post-secondary pursuits.

While prioritizing academic achievement, the District's schools also cultivate rich cultures and environments that support students and provide them with meaningful developmental experiences beyond the classroom. These include robust arts and athletic programs, student leadership and mentorship organizations, clubs, and social events like dances and rallies. Additionally, the District prioritizes the social and emotional well-being of students by providing guidance and outreach services as well as connections to community resources to support students and families.

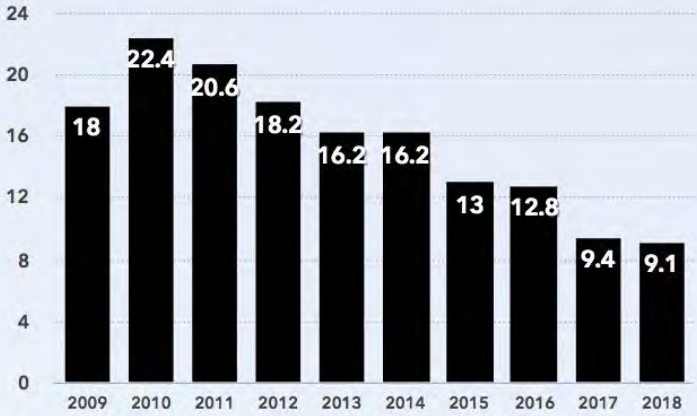
Throughout the LCAP, there are references to the California School Dashboard, the District's vision and goals, and specific metrics including A-G completion, progress on CAASPP, graduation rates, English learner progress, and freshmen success data that illustrate the District's commitment to student achievement and success. Likewise, there are references to the needs of the whole student, such as the District's commitment to training all staff to ensure that they are well prepared to provide the education, guidance, and support students deserve.

The Chaffey District appreciates the opportunity to assess annually its successes and areas for growth by working with all stakeholder groups. As a result, students and communities will continue to thrive.

All CJUHSD students will graduate ready for college and careers



10 years of increasing A-G completion



10 years of decreasing freshmen failure

Chaffey Joint Union High School District

2018 California School Dashboard

State Indicators

Graduation Rate: Yellow	College/Career: Yellow
English Language Arts: Green	Mathematics: Yellow
Suspension Rate: Green	English Learner Progress: No Performance Color

Local Indicators

- Basics: Teachers, Instructional Materials, Facilities — STANDARD MET
- Implementation of Academic Standards — STANDARD MET
- Parent Engagement — STANDARD MET
- Local Climate Survey — STANDARD MET
- Access to a Broad Course of Study — STANDARD MET

Advanced Placement

AP increases since 2009

43% *increase - students taking an AP exam*

48% *increase in number of exams taken*

50% *increase in exams passed*

LCAP Highlights

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

The 2019-2020 LCAP focuses on the continuous improvement of student achievement, providing ongoing professional learning for the District's staff, evaluating and improving school culture and climate, and offering meaningful family and community engagement activities. The District resolves to provide excellent educational opportunities to students and families while remaining fiscally responsible and prudent.

Additionally, the LCAP outlines the District's commitment to demonstrating continuous improvement on the state and local indicators reported on the California School Dashboard. Throughout the LCAP, references to State indicators (*graduation rate, academic achievement in English language arts and mathematics, suspension rate, English Learner progress, and college/career readiness*) will describe student achievement progress.

Actions and services reference programs, interventions, personnel, and initiatives that enable the District to demonstrate student achievement, equitable support for all students, and local decision-making that reflect the needs of the community and students. Likewise, the LCAP shows the District's efforts to meet all requirements of the local indicators as well, which include basic school services, implementation of academic standards, parent engagement, school climate, and broad course of study.

The LCAP highlights growth on important metrics and illustrates the connection between student achievement, implementation of programs and strategies, and resources and expenditures that support the District's efforts. The LCAP also outlines the proven and effective actions and services that contribute to demonstrable growth in student achievement. The LCAP maintains those actions and services that continue to have a positive impact on student achievement and those that support the District's vision and goals. Additionally, the LCAP reflects several actions and services that will supplement the steps the District has taken to support students and staff. Several actions and services funded by such initiatives as the College Readiness Block Grant (CRBG) between 2016 and 2019 aligned with the District's endeavors. With the expiration of the CRBG, the District seeks ways to maintain valuable actions and services for students by utilizing other revenues, such as Title IV and the Low-Performing Students Block Grant.

Sustainable actions and services include the following:

- *support for AVID and other instructional programs at all comprehensive high schools*
- *support staff at the District and school levels to ensure that students and families have access to college and career guidance and information*
- *professional learning initiatives to support improved instruction and increased student achievement*
- *access to quality instructional materials and technology for all students*
- *access to support and interventions for all students*
- *access to support and programs that benefit unduplicated students*
  resources and support personnel that work to fulfill the District's college and career readiness vision
- *communication strategies to ensure parents are provided with consistent and updated information about student progress and parent training opportunities*

Finally, the LCAP prioritizes and references all Eight State throughout the plan. The District strives to improve progress on each Dashboard indicator, and the District and school sites will continue to work with stakeholders to enhance understanding of and access to the Dashboard.

In short, the District remains steadfast in its efforts to increase student achievement and provide advantages for all students.

Review of Performance

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

Greatest Progress

The District is very proud of its continuous improvement efforts that have resulted in increases in student achievement and success. The release of the California School Dashboard in December of 2019 provided the District and its school sites an opportunity to reflect upon progress made on state and local indicators. In its Annual Update to the Local Control and Accountability Plan Advisory Committee on Feb. 7, 2019, the District provided a comprehensive overview of progress toward its goals.

Careful planning and strategic decision-making lead to actions and services that target these goals and student groups. Several support programs contribute to continuous improvement on the metrics outlined in this section. These efforts include Saturday school, summer school, before and after school classes, credit recovery, targeted tutoring, additional guidance, Response to Intervention (RtI) strategies, and programs that support specific needs of students, such as Read 180.

On the California School Dashboard, the District achieved a medium (or yellow) performance level with an 89.8% graduation rate, a slight increase of .1%. However, the District's graduation rate surpasses that of the state (by more than 6%) and county. All student groups also surpassed state and county averages. Graduation rates of unduplicated students groups (EL, FY, LI) all increased in 2018, and students with disabilities graduates increased by 1.2% to 73.6%.

Participation in programs that support academic achievement continues to surge. For example, enrollment in Advancement Via Individual Determination (AVID) programs across the District has increased by 35% since 2016 with 2,448 students enrolled in AVID classes in 2018-2019. These students are provided with the rigorous courses and support needed to provide them the educational skills and foundation needed to matriculate to a four-year university. In addition, the District's honors and Advanced Placement programs offered additional opportunities for students to take AP courses, including new courses in the District, like AP Human Geography. Over 4,300 students participated in the AP program in 2018, taking over 8,800 exams. The participation rate has increased by 8% in eight years. Meanwhile, the pass rate remains steady at 58%.

In addition, students successfully completing the A-G requirements, which provide eligibility to enter a California State University or University of California school, increased to 63.9%, a 5.3% gain. This is among the highest rate among all Districts in San Bernardino County. These trends are also seen among Low Income, English Learners, and Foster Youth students. For example, Reclassified Fluent English Proficient (R-FEP) students achieved a 68% A-G completion rate and Low Income students completed A-G at a 59%. These percentages are comparable to the overall achievement of all students. The District continues to examine strategies for English learners to provide pathways for A-G completion. With 12.7% of ELs completing A-G requirements, our school and District leaders know there is more to be done to support this student population. The data shows that

students have a better chance of completing A-G requirements when they achieve reclassification. As such, the District will continue to work with its feeder school districts and school sites to provide resources, implement strategies and programs, and monitor progress to help students earn reclassification. The District also continues to see success with a mentorship program in place at its Title I schools that provides academic support for freshmen in English, biology, and math classes.

Another focus of the District is to minimize the number of freshmen students who finish their first year credit deficient. An internal study of freshmen achievement ten years ago indicated that students who finish their freshman year with 45 or fewer credits had a 50% chance of graduating. As a result, the District continues to provide support and interventions to assist freshmen in their transition to high school and in their academic courses. Since the initial study, the percentage has decreased substantially. The District has seen a 20% reduction in the number of freshmen who are credit deficient over the past ten years. The figure improved to 9.1% in 2018. At the end of the first semester this year, just 4.8% of freshmen had earned fewer than 20 credits.

Preparing for the 2018-2019 school year, the District leadership and principals established freshmen success and A-G completion as two primary achievement goals. Throughout the LCAP, resources will continue to facilitate student achievement on these two metrics. The District expects that these measures will have substantive relevance on the California School Dashboard within various indicators including graduation rate, college and career preparedness, and school climate.

The District is also proud of the significant increases in parent engagement efforts, parent trainings, and involvement at each of its school sites. A full-time Director of Community Relations works with parent groups and all sites to develop opportunities for parents to participate in District and school decision-making and to take advantage of parent training opportunities at the District and each school site. The District knows that it needs the support of parents to continue to see positive and increasing outcomes for students. As such, the District invested in several key stakeholder engagement endeavors. For example, the District allocated College Readiness Block Grant (CRGB) funds to provide additional support and guidance for parents who need academic and college counseling for their students. This resulted in programs on every school site that provided parents with training opportunities to learn about A-G completion, enrollment processes at local colleges and universities, Free Application for Federal Student Aid (FAFSA) completion and financial aid, guaranteed admissions agreements the District has with seven universities, and more. Attendance and participation among parents increased District-wide based on mid-year data with approximately 760 parents serving on committees by mid-term this year (school site councils, English Language Advisory Committees, PTSA), and over 8,000 parent and family members (duplicative sign-ins) participating in training opportunities by mid-year.

Throughout this document, the District has allocated actions, services, and expenditures so that it can maintain or build upon these successes. These include strategies and programs that drive increases in graduation rate, A-G completion, freshmen success, and continuous improvement on the Dashboard's state indicators, such as graduation rate and performance on CAASPP. In addition, the District will continue efforts to increase parent engagement as outlined in Goal 1: *All CJUHSD students will demonstrate college and career readiness,* and Goal 4: *CJUHSD will provide effective communication and strong relationships with all stakeholders.*

Efforts will include:
Access and interventions to A-G courses for all student groups, intervention programs, credit recovery, before and after school classes, tutoring programs, mentorship and academic support for EL and at-risk students, AVID programs, summer school, ongoing professional development, parent training and participation opportunities, and more.

The District continues to work collectively with all stakeholders to shape its goals, actions, and services around the California School Dashboard and Eight State Priorities.

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

Greatest Needs

The Chaffey Joint Union High School District's state indicators have no overall red or orange performance levels. Additionally, the District has met standards on all local indicators.

However, the District qualified for differentiated assistance from San Bernardino County as a result of data reported on state indicators in two priority areas: pupil achievement (performance on CAASPP) and school climate (suspension rate).

Performance on ELA - CAASPP - 16 foster youth students averaged 80.4 points below standard, a decline of 69.9 points in 2018 from the previous cohort of foster youth students.

Performance on math - CAASPP - 16 foster youth students averaged 159.2 points below standard, a decline of 84.9 points from the previous cohort of foster youth students.

Suspension rate - 22.4% of 219 foster youth students (cumulative enrollment) were suspended at least once, an increase of 5.8%

This data results in red performance levels on each of these indicators. To increase support of foster youth, the District engaged in needs assessment and root cause analysis to determine actions and services that will increase support and achievement of foster youth students.

Although the performance level on the suspension rate indicator accelerated from yellow to green by decreasing the rate by .6% to 4.4%, some student groups are still suspended at a higher rate than others, as illustrated by foster youth. While no other student group demonstrates suspension at a high rate as marked by a red performance level, African Americans, students of two or more races, and Pacific Islanders were suspended at ranges that place them in the orange performance level.

In response, the District will continue to examine student discipline practices and strive to improve methods to provide other means of correction. In 2019-2020, the District will enhance its comprehensive mental health and wellness plan that will address the wide array of needs students have. Ongoing Districtwide staff training on cultural awareness will assist in understanding and responding to student behavior. One District school is implementing Positive Behavioral Interventions and Supports (PBIS), and staff Districtwide are beginning to attend Restorative Justice trainings. Finally, the District began training site leaders and staff in April 2019 in the implementation of social and emotional learning strategies. By focusing on student wellness, the District it believes these efforts can contribute to the reduction of suspensions. In surveys, only 48% of students agreed that their school took care of the social and emotional needs of students.

In 2018, student performance on the California Assessment of Student Performance and Progress (CAASPP) administered on the Smarter Balanced Assessment Consortium (SBAC) platform showed a 1% decline on both English Language Arts (ELA) and 1% increase on math. On the ELA, 65% of students Districtwide achieved Standard Met or Exceeded while 37% of students Districtwide achieved Standard Met or Exceeded on math. Although the performance level on ELA is green and math is yellow, our District and teachers continue to seek opportunities to improve.

Also, several student groups demonstrated performance in the red or orange performance levels on CAASPP.

ELA - Homeless (Orange), *EL, FY, SWD* (Red)

Math - African Americans, Hispanic, Homeless, SED (Orange), *EL, FY, SWD* (Red)

The following actions will be refined and bolstered to enhance the District's action plan in 2019-2020:

- a focus on instructional coaching in ELA and math
- increased training in use of the SBAC system and interim assessments
- increase in support of ELA and math achievement teams and course leads
- increased efforts to articulate with feeder schools

The District will continue to develop capacity in teachers and students as they use the SBAC system to assess mastery of standards. The District understands the need to continuously improve its efforts to increase the number of points above level three (standard met) on CAASPP. Results from 2018 show that the District's average above level three is 31.7 points but a decrease of 4.2. On math, results continue to lag below level three by 43.9 points, a decrease of 1.8.

Furthermore, the District will prioritize the needs of English learner and special education students by increasing inclusion and improving instruction in a collaborative setting. We will continue to provide professional development for general education teachers, special education teachers, and paraprofessionals in collaborative approaches to instruction that support special education students. Meanwhile, the District will continue to bolster support for English learners by providing mentorship, tutoring, and other support services.

To summarize, the District's greatest needs in 19-20 will be to focus on supporting foster youth, English learners, students with disabilities, enhancing programs and approaches that support student mental health, improving outcomes on CAASPP.

Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

The District uses the California School Dashboard to monitor student achievement and identify performance gaps across all student groups. Additionally, the District assesses progress toward other local achievement priorities, such as A-G, to ensure all students have equitable access to all educational opportunities and students can achieve the District's vision to provide college and career readiness for all.

Academic Performance Indicators

English Language Arts

Four student groups demonstrate low performance levels based on achievement on the California Assessment of Student Performance and Progress (CAASPP) in English Language Arts:

- English Learners - (62.1 below standard/declined 12.1 points) - red
- Foster Youth - (80.4 below standard/declined 69.6 points) - red
- Special Education - (99.6 points below standard/declined 18.7 points) - red
- Homeless - (7.5 points below standard/declined 15.1 points) - orange

Math

Seven student groups demonstrate low performance levels based on achievement on the CAASPP in mathematics:

- English Learners - (125.1 points below standard/declined 4.4) - red
- Foster Youth - (159.1 points below standard/declined 89.4) - red
- Special Education - (180.9 points below standard/declined 12) - red
- African American - (83.5 points below standard/declined 15.6) - orange
- Hispanic - (65.4 points below standard/maintained at -2.3) - orange
- Homeless - (92.7 points below standard/declined 12.1) - orange
- Socioeconomically Disadvantaged - (66.2 points below standard/maintained at -.3) - orange

The District's LCAP will include actions and services that support students' academic achievement. These include academic, social/emotional, and mental health supports and interventions to ensure students receive the assistance they need to be successful in school. Additionally, teachers and staff will receive professional development needed to increase their capacity to increase student achievement and improve well-being.

College and Career Indicator

Four student groups demonstrate gaps as indicated by the orange performance level on the Dashboard. Students in the District as a whole have 57.1% students demonstrating preparedness with an additional 21.7% approaching prepared.

- African American - (39.5% prepared/declined 7.1%)
- English Learners - (18% prepared/declined .6%)
- Foster Youth - (19.3% prepared/declined 3.1%)
- Homeless - (33.1% prepared/declined 4.7%)

Only 11.9% of Students with Disabilities demonstrate preparedness on the indicator, but with a 2.3% increase, this group attained a yellow performance level.

The District will continue to implement strategies that increase access to college and career readiness as defined by the various measures included in this state indicator. These include access

to college and career pathways, especially in the area of A-G completion and CAASPP achievement since the Dashboard emphasizes the importance of these metrics.

Academic Engagement Indicator
Graduation Rate

Only one group demonstrated a gap as indicated on the California School Dashboard based on an orange indicator. The Homeless student group's graduation rate declined by 4.3% to 81.4%. It is important to note that the same group is graduating at a higher rate than the 76% state average.

Putting performance level indicators aside, certain student populations graduate at a lower rate than others, and the District is committed to closing that gap. For example, ELs (74.3%), FY (70.3%), and SWD (73.6%) are lower than other student groups that range between 87% and 97%. The District's LCAP will outline actions and services that prioritize high school graduation for all students. The District qualified for Differentiated Assistance in the support of foster youth. In response, District personnel have conducted a needs assessment to pinpoint specific interventions that will increase opportunity for high school graduation for foster youth. These actions and services are included in the LCAP.

School Climate Indicator
Suspension Rate

There are some student groups that are suspended at a higher rate than others.

- Foster Youth - (22.4% suspended at least once/5.8% increase) - red

Several other student groups experienced increases in suspension as well:
- African American (8.4% suspended at least once/.8% increase) - orange
- Two or More Races (5.3% suspended at least once/1.2% increase) - orange
- Pacific Islanders (7.8% suspended at least once/6.1% increase) - orange

The remaining student groups were suspended between less than 1 and 6%, except Students With Disabilities, who were suspended at a rate of 8.4% but declined by 1.1%. Overall, the District has made steady progress in reducing suspensions. Increased emphasis on mental health, restorative practices, unconscious bias training for staff, restorative practices, and other evidence-based practices continue to make a difference in school climate.

Local measures
A-G completion

A-G completion has been a local priority in the District since 2009. The District has developed programs, pathways, and interventions to provide access to A-G courses to open doors to post-secondary options and opportunities for all students. Since 2009, the percentage of students completing A-G has increased by over 39% District-wide. Every student group has demonstrated increases in A-G completion, but several groups, specifically SWD, FY, and EL, demonstrate gaps in the completion of A-G. However, because the District and its feeder districts increasingly reclassify students (29.9% of all students in the District are RFEP), those students continue to see increasing academic success. To illustrate, 68% of RFEP students completed A-G successfully, a 9% increase from the previous year and higher than the overall District percentage of 63.9%.

Inclusion

While reclassification of ELs can be an effective strategy to increase academic achievement among students learning English, inclusion supports Students with Disabilities as well. The District continues to prioritize the needs of special education students by increasing inclusion and improving instruction in a collaborative setting. It will continue to provide professional development for general education and special education teachers and paraprofessionals in collaborative approaches to instruction that support special education students. Although the Students with Disabilities graduation rate increased significantly by 6.6% over two years as reported by the Dashboard, the SWD student population graduation rate is 73.6%, more than 15% lower than all students (a yellow performance level on the Dashboard). Students with disabilities completed A-G requirements at 12.6% District-wide. Inclusion of special education students increased in 2018 from 51.9% to 53.5%. Ongoing efforts to provide SWD with access to rigor will support them in their academic achievement.

Comprehensive Support and Improvement

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

Schools Identified

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

Valley View High School qualifies for Comprehensive Support and Improvement. Valley View is a continuation high school located at 1801 East Sixth Street in the city of Ontario. It serves the needs of approximately 450 students. Valley View is part of the District's Alternative Education Center.

Support for Identified Schools

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

Valley View High School conducted a needs assessment to address the low performance on the California School Dashboard and to improve student access to services and resources.

Graduation rate
The Dashboard reported that 49.4% of students graduated -- a decline of 8.3%. The Dashboard identifies four groups: English Learners, Hispanic, Homeless, and Socio-economically disadvantaged identified in the red performance level. The populations of all other student groups were too small to warrant a performance level.

Suspension Rate
14.7% of all students were suspended at least once, an increase of 3.7%. Seven groups were identified under the red performance level: African American, Hispanic, Homeless, Special Education, and Socio-economically disadvantaged. Two were identified in the yellow performance level: English Learners and White.

English and Math performance
English: 122.6% below standard, a decline of 12.7%. Red performance level overall and for two identified student groups: Hispanic and Socio-economically disadvantaged.

Math: 213.7% below standard, an increase of 7.7%. Orange overall performance level and for two identified student groups: Hispanic and Socio-economically disadvantaged.

College and Career Indicator
0% of all students and student groups are prepared based on the Dashboard's model.

A stakeholder group comprised of school administration and department chairs from English, math, science, social studies, art, and special education, and CTE, along with other teacher leaders from all content areas examined student performance data to identify areas of focus and achievement gaps. Specifically, the stakeholder group identified the need for alternative testing to demonstrate student performance in English and Math. Due to the fluidity of student enrollment at the continuation high school, an approach at looking at growth over time is warranted. Additionally, it was determined it is necessary to address the basic needs of students (nutrition, safety, health) before learning can take place. As a result, the school administered a survey to determine the professional development needs of the staff to support our students, not only in academics, but with social-emotional health and well-being too. The staff supports increased student achievement through continued professional development in the following areas:

- student wellness through trauma-informed and social-emotional learning practices (including mental health, resilience, and substance abuse prevention);
- preparing students for college and careers by building communication skills, personal accountability, financial awareness, and content knowledge (including TCELL's);
- maintaining productive classroom environments with increased time on task, and decreased student discipline referrals through effective conflict resolution and other means of correction; and
- effective collaboration and peer-to-peer support among staff (including personal wellness).

From this assessment, the stakeholder group identified the following evidence-based practices to implement at Valley View High School.

- Trauma-informed schools training and program implementation – the entire school faculty and staff participated in the training. Classroom teachers and support staff completed a full-day training, while office staff and other classified school personnel such as custodian, grounds, and food service workers completed a half-day training. The entire school continues to explore trauma-informed practices during staff collaboration meetings and pull-out days for professional development. Additionally, a team of eight faculty will be attending the Beyond Consequences Trauma-Informed Schools Conference in June 2019, and another team will attend the conference in November of 2019. Trauma-informed follow-up training and practice will continue throughout the 2019-2020 school year. Additionally, staff will attend the Southern Region Wellness Conference in the summer of 2019 where trauma-informed education is included.

- Social Emotional Learning Curriculum training and implementation – A team of ten staff members, including administrators and teachers, attended an SEL curriculum training in April 2019. Future plans include training the entire staff of teachers. Additionally, it is our intent to purchase the SEL curriculum to infuse the lessons into the new Viking Academy in 2019-2020, along with the Senior Transition class and elective wheel classes in order to immerse students in the essential life skills needed to be a productive and positive school

and community citizen. Additionally, staff will attend the Southern Region Wellness Conference in the summer of 2019 where SEL education is included.

- Pre- and Post-testing Literacy and Math skills. - In order to gather valid and reliable data on student performance, we are interested in assessing students upon transfer to Valley View and at graduation. Our goal is to see an improvement in skill level in both literacy and mathematics.

- Student Advocates - Valley View will hire temporary "Viking Mentors" to serve as advocates who can help struggling students by providing individualized support to meet their academic, personal, and emotional needs. A Viking Mentor is a student's "go-to person" for the resources and support needed. The Viking Mentor will report to RtI committee and counselors student findings and updates about student progress and needs.

- College and Career field trips - Exposure to a variety of local college and career opportunities is essential to student growth. Students will receive opportunities to visit local colleges such as Chaffey College, Citrus College, Norco College, Riverside Community College, and Mt. Sac. Students will also receive the opportunity to explore career technical programs such as InTech Center and Baldy View ROP's Career Training Center. Additionally, students will be provided with opportunities to extend learning beyond the classroom with day field trips exploring science, music, social studies, etc. Such field trips may include visits to the Ontario Museum, the San Andreas Fault, Candlelight Pavilion, school board meetings, and city hall.

- Summer School Offering - The importance of mental health and wellness extends beyond the school year. We will be offering courses that facilitate student wellness in addition to the traditional academic classes needed to remediate credit.

- California Cadet Corps - The WASC process uncovered a need for non-academic opportunities on campus. Offering a California Cadet Corps class will provide students with a unique opportunity to be involved in a leadership development program that prepares them for success in college and the workforce.

The needs assessment identified some inequities when studying student groups and performance levels on the Dashboard. However, the stakeholder group did not see any inequities in resource allocation. The same services at Valley View are offered to all students. Site leadership evaluates the school's SPSA, staffing, accessibility to curriculum and counselors, mental health services, special education services and EL support annually to ensure equity. Due to the nature of the continuation high school environment and the vast challenges that all of the students confront in their lives, the school has focused on the mental health and well-being of all students to provide them with the skills and opportunities necessary to overcome the challenges in their lives.

Monitoring and Evaluating Effectiveness

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

The WASC mid-cycle process provided the school site with ample discussion and meeting time to create a plan to investigate assessments that will provide valid and reliable data to demonstrate the student growth in academics along with the effectiveness of the CSI plan. Using pre- and post-assessments beyond CAASPP results is essential in collecting data for a continuation high school where enrollment is fluid. Additionally, school staff will look at student referral, RtI, and suspension

and expulsion rates to determine the effectiveness of Trauma-Informed and SEL curriculum practices.

Valley View would like to use Houghton Mifflin Harcourt's Reading and Math Inventory to assess student progress in literacy and mathematics. Upon entrance into Valley View, students will take both assessments in Viking Academy to establish a baseline score of proficiency. Prior to graduation or returning to their home school, students will then take a post-test to determine growth and graduation. Teachers rely on ongoing formative assessments along the way to determine student progress.

Additionally, credit check data will be used to measure improvement and achievement of students who have been assigned a Viking Mentor, participated in California Cadet Corps, or have participated in one or more field trips. VVHS students are encouraged to earn a minimum of 12 credits per credit check (22-23 days) in order to remediate credits and get back on course for graduation. Earning less will cause students to be further behind. A measure of success for students utilizing these initiatives include students earning a minimum of 12 credits per credit check and/or showing continuous improvement from one credit check to the next. Teachers provide ongoing progress checks in the Viking Academy to monitor student success. The school uses an internal Google doc to closely monitor students, report positive behaviors and progress, and any concerns. This automated google form for progress monitoring automatically generates an email to the parents.

Site staff and leadership will collect and analyze Dashboard metrics such as graduation rate, suspension rate, and ELA and mat data to determine the overall effectiveness of the CSI plan. The school's goal is to see continuous improvement working toward a performance level of green for all indicators.

The following evidence-based studies were used to develop the CSI plan: Prevention Dropout in Secondary Schools (What Works Clearinghouse, 2017) and Dropout Prevention (What Works Clearinghouse, 2008).

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

All CJUHSD students will demonstrate college and career readiness.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	CJUHSD 1

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator a. Graduation rate will increase by .1% annually and achieve "high" GREEN status or better (Graduation Rate - State Indicator). BASELINE -- a. 2015 - All Students - 91.5% (per California State Dashboard) GREEN State Indicator. 18-19 -- a. graduation rate of all students will increase to 91.7%. _____ b. Graduation rate will increase for all subgroups by .1% annually. California School Dashboard's Equity report will show that no subgroups performs in low or very low areas of grid (Graduation Rate - State Indicator). BASELIINE -- b. 2015 (per California State Dashboard). ALL - 91.5% EL - 76.4% SED (LI) - 89.5%	a. The District-wide graduation rate did increase by.1% to 89.8% in 2018, just shy of the 90% target the District strives to achieve. Because the grad rate "maintained" per the grad rate rubric, the District achieved a yellow performance level on the recently-revised California School Dashboard. The District's grad rate surpasses that of San Bernardino County and the state. It is important to note that the rules governing grad rate formula changed since the baseline year *(2019 grad rate available in Fall of 2019).* _____ b. The graduation rate for each of the 13 student groups reported on the California School Dashboard did not increase by .1%. Seven of the 13 groups increased, one remained the same, and three decreased. No student group declined to a red performance level. The homeless student group declined by 4.3% to 81.4% and fell to an orange performance level. Nevertheless, the District's grad rate for homeless is 5% higher than the state average. Also, the Asian student group declined by 3.7% but achieved a

Expected	Actual
SWD - 76.5% African American - 93.6% American Indian - 89.5% Asian - 94.7% Filipino - 97.5% Hispanic - 90% Pacific Islander - 91.4% 2 or more - 95.7% White - 94% Foster Youth - N/A 18-19 -- b. Student groups graduation rate. STUDENT GROUP GRAD RATE GOAL: increase grad rate goal by .1% for each student group. _____ c. District EL progress will increase as reflected on CSD. Status and change indicates "Low - orange." (English Learner Progress - State Indicator). BASELIINE -- c. Initial CSD data show EL status in the Medium range at 67.1% status a decline/change of 2.9% (CELDT progress and reclassification). 18-19 -- c. Demonstrate annual improvement by 1% on Status and Change report. _____	93.4% grad rate, the highest grad rate of any student group in the District and .4% higher than the state average for this student group. In spite of this, the Asian student population is noted as achieving a medium grad rate. Notably, student groups with a relatively low number of students are subject to more extreme fluctuations on the Dashboard, as illustrated by these two student groups. *(This is 2018 data; 2019 available in Fall):* **ALL - 89.8 %** EL - 74.3% SED (LI) - 87.6% SWD - 73.6% African American - 90.7% American Indian - 84% Asian - 93.8% Filipino - 97.5% Hispanic - 88.3% Pacific Islander - 86.2% 2 or more - 90% White - 92.4% Foster Youth - 70.2% Homeless - 81.4% The District's grad rates for every student group surpasses those of San Bernardino County and State-wide grad rates for all student groups. It is important to note that the rules governing grad rate formula changed since the baseline year. _____ c. Ongoing changes to the English Learner Progress Indicator (ELPI) establish the 2018 ELPI as a baseline year; there is no performance level reported on the Dashboard for 18-19. Baseline data indicates that 57.3% of EL students District-wide demonstrated moderate to well-developed language proficiency on the English Language Proficiency Assessments for California (ELPAC). It is important to note that the statewide Dashboard reports data for all grade levels, not just high schools. _____

Expected	Actual
d. Increase A to G rate for all students, including all subgroups and reclassified ELs (State Indicator - College and Career). BASELIINE -- d. Class of 2016 baseline. Increase A to G rate for all students, including all subgroups and reclassified ELs. ALL - 55.5% EL - 4.1% SED (LI) - 50.9% SWD - 10.7% African American - 49.7% American Indian - 88.2% Asian - 85.1% Filipino - 87.3% Hispanic - 50.3% Pacific Islander - 61.1% 2 or more - 66.7% White - 68.5% Foster Youth - 29% Reclassified EL - 55.3% 18-19 -- d. Increase A to G rate for all students, including all subgroups and reclassified Els by .1% annually.	d. Students District-wide continued to successfully complete A-G requirements among all students and student groups. The *preliminary* A-G completion rate (as of 6-7-19) among all Class of 2019 graduates increased by 1.4% to 65.3%, from 63.9% in 2018. Notable increases among unduplicated pupils include increases among low income, EL, and R-FEP, and foster youth. Also, it is important to note that some student populations have few students; as such, a performance level may not be reported on the Dashboard and/or percentages can fluctuate significantly. SEE BELOW: **ALL - 65.3%** EL - **12.6%** SED (LI) - **66.1%** SWD - **16.9%** African American - **64.4%** American Indian - **57.6%** Asian - **87.5%** Filipino - **87.9%** Hispanic - **61.6%** Pacific Islander - **58.1%** 2 or more - **71.9%** White - **72.7%** Foster Youth - **11.8%** Reclassified EL – **69.2%**
_____	_____
e. Increase percentage of students by .2% who achieve Standard Met or Exceeded on CAASPP ELA and math. Attain increases above level 3 and positive point gain changes (State Indicator - College and Career). BASELIINE -- e. 2016 - CAASSP (State Metric) ELA Results ALL students Exceeded: 29%; Met: 39% (68%); Nearly Met: 20 %; Not Met: 12% (32%) CSD baseline: ELA - Status: 43.3 above level 3/Change: 7.8 English Learner (EL) Met: 11%; Nearly Met: 40%; Not Met: 49% Low Income (LI) Exceeded: 19%; Met: 37% (56%); Nearly Met: 25%; Not Met: 19%	e. Student achievement on ELA CAASPP decreased by 1% districtwide with 65% of students meeting or exceeding standard. Still, the District achieved a green performance level on ELA with 31.7 points above standard. Meanwhile, student achievement on math CAASPP increased by 1% with 37% of students meeting or exceeding standard. These results equate to a yellow performance level on the math indicator. Several student groups identified as red performance levels on ELA and math - EL, FY, and SWD. Because FY is identified as red in the academic and school climate indicator, the District qualifies for Differentiated Assistance and is working with the County system of support to improve services and outcomes for foster youth. 2018 ELA Results - 31.7 Above Standard (-4.2) 2018 ELA All Students - 30% Exceeded, 35% Met, 19% Nearly, 16% Not 2018 ELA EL- 1% Exceeded, 9% Met, 22% Nearly, 68% Not 2018 ELA LI - 23% Exceeded, 35% Met, 22% Nearly, 19% Not

Expected	Actual
MATH Results ALL students Exceeded: 14%; Met: 24% (38%); Nearly Met: 27%; Not Met: 35% (62%) CSD baseline: MATH - Status: 32.7 above level 3/Change: 10 English Learner (EL) - Exceeded: 1%; Met: 4% (5%) Nearly Met: 14%; Not Met: 81% (95%) Low Income (LI) - Exceeded: 7%; Met: 18% (25%) Nearly Met: 27%; Not Met: 48% (75%) 18-19 -- e. Increase percent of students exceeding or meeting standards by .1% annually for ALL students and .5% for EL and SED (LI) student subgroups. Demonstrate status above level 3 and change gains annually. _____ f. Increase the percent of students achieving Ready or Conditionally Ready for college based on the Early Assessment Program (EAP) (State Indicator - College and Career). BASELINE -- f. Early Assessment Program (State Metric) ELA EAP CJUHSD Ready for College 29% Conditional 39% Not Ready for College 32% MATH EAP CJUHSD Ready for College 14% Conditional 24% Not Ready for College 62% 18-19 -- f. increase percent by 1% of students achieving either Ready or Conditionally Ready for college based on the Early Assessment Program (Math and English) (State Metric). _____ g. Reduce the percent of freshmen who complete their first year of high school with 45 or fewer credits complete/credit deficient (post-summer school) (Local Indicator - School Climate).	2018 Math Results- CSD 43.9 Below Standard (-1.8) 2018 Math All - 13.98% Exceeded, 22.97% Met, 25.28% Nearly, 37.77, Not 2018 Math EL- 4% Exceeded, 4% Met, 8% Nearly, 84% Not 2018 LI Math- 10% Exceeded, 20% Met, 25% Nearly, 45% Not _____ f. Results on EAP align with CAASPP results. 65% of all students are designated as ready or conditionally ready on ELA. 30% of students taking ELA CAASPP are ready, or fully prepared to begin college-level courses. 37% of all students are designated as ready or conditionally ready. 14% of students taking math CAASPP are ready, or fully prepared to begin college-level courses. If a student is conditionally ready in ELA and/or math, they are provided a senior ELA and/or math class that will prepare them for college-level courses. ELA EAP CJUHSD Ready for College 30% Conditional 35% Not Ready for College 35% MATH EAP CJUHSD Ready for College 14% Conditional 23% Not Ready for College 63% _____ g. When students successfully complete their freshmen year, they are more likely to graduate on time and continue to succeed throughout high school. This is a local priority in CJUHSD, and progress continued in 2018. 90.9% of all students completed their freshmen year with more than 45 credits. This was an increase of .3%. At the end of the first semester, 95.2% of all

Expected	Actual
BASELINE -- g. Baseline Data - 2016 - 12.8% (736 of 5772) of freshmen finished their first year of high school with 45 or fewer credits/credit deficient (post summer school). 18-19 -- g. Reduce the percent of freshmen who complete their first year of high school with 45 or fewer credits complete/credit deficient by .1% (per site) annually (post-summer school). h. Increase access to college and AP courses for all students, increase AP access by .1%, and increase AP pass rate by .1% annually. (State Indicator - College and Career). BASELINE -- h. 2016 Pass Rate 58% Increase access to college and AP courses for all students, increase AP access by .1% and increase AP pass rate by .1% annually. 2016 percent of students taking an AP class: 22.49% (OCT 16). 18-19 -- h. CJUHSD will continue to increase access to college and AP courses and pass rates for all students and subgroups (State Metric). _____ i. Increase the percent of students with disabilities (SWD) with an IEP are enrolled in general education classes 80% of the school day. BASELINE -- i. 2016 Baseline: 47.8% percent of students with disabilities (SWD) with an IEP are enrolled in general education classes 80% of the school day. 18-19 -- i. increase by 1% the percentage of students with disabilities (SWD) with an IEP enrolled in general education classes 80% of the school day. _____ j. Provide SAT and PSAT college readiness programs for juniors and sophomores (pending agreement with County). BASELINE -- j. 2016 Baseline: 90% of sophomores took PSAT. 796 juniors took battery of SAT practice exams and complete SAT prep class. 18-19 -- j. 90% of sophomores will take take PSAT. All juniors who sign up for SAT prep class will be admitted. _____ k. Increase the number of business partnerships that provide students with internship, job shadowing, and mentorship opportunities. BASELINE -- k. 2016 Baseline: Business partnerships - 18	freshmen were on track to complete their freshmen year successfully. *(Final freshmen success data in 2018-2019 available in July 2019)* h. The number of students taking an AP class in the District increased by 79 to 4,391. Those students collectively took 8,801 AP exams, an increase of 676. IN 2019, over 9,000 tests were ordered. Meanwhile, the pass rate across the District increased to 58% -- a 1% increase of students scoring 3 or higher on their AP exams from the previous year. *(2019 results available in July 2019).* _____ i. Inclusion in general education classes 80% of the school day for students with disabilities increased to 57% in 2018-2019, a 9.2% improvement. _____ j. The District continued its initiative to offer the PSAT to all sophomores. Ninety-one percent -- over 5,700 sophomores -- took the PSAT across the District. The District remained committed to offering an SAT preparation class to interested students. 965 students signed up for the classes at each site, amounting to about 70 more students in 2018-2019. _____ k. This metric has been substantially revised since the baseline year to include all experiences afforded students that develop career readiness skills. The Office of Career Readiness continues to expand access to experiences that develop students' career readiness skills. The number of documented

Expected	Actual
Students internships, job shadowing, and mentorships: 247 18-19 -- k. CJUHSD will increase by 1 the number of business partnerships providing internships, job shadowing, and mentorships for students and increase the number of summer internships by 2. _____ l. Ensure that all students have opportunities to explore college and career goals on career exploration surveys. BASELINE -- l. 2016: 85% of students completed a career inventory. 18-19 -- l. 92% of students will complete a career exploration surveys. _____ m. ensure all teachers are appropriately assigned and all students have access to curriculum-aligned instructional materials (Local Indicator - Basics) BASELINE -- m. 2016 Baseline: 100% of teachers appropriately assigned, 0 unresolved Williams Act complaints, achieved 'Exemplary" rating on Facilities Inspection Tool (FIT) for all sites 18-19 -- m. Achieve the following: 100% of teachers appropriately assigned, 0 unresolved Williams Act complaints, 'Exemplary" rating on Facilities Inspection Tool (FIT) for all sites.	experiences increased to 11,537 by mid-year 2019. The District tracks experiences that enhance students' career readiness and no longer counts business partnerships, job shadowing, or internships. _____ l. In 2018-2019, 95% of all 9 and 10 graders, and 93% of all 11th graders completed a career assessment. 96.8% of all students were enrolled in Cal Colleges. _____ m. 99% of all teachers were appropriately assigned. A few technical issues were in the process of being resolved prior to November 16, 2018 when information was uploaded to the Dashboard. One teacher in the District had an unresolved credential issue that will be corrected for 19-20. The District meets standard on this Local Indicator. The District continues to achieve "Exemplary" ratings on all Facilities Inspection Tool ratings for all sites.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.1 Support the AVID programs on each comprehensive site to provide access to rigorous academic pathways for all students to improve teaching and learning, graduation rates, college acceptance, and career readiness.	1.1 The District continues to prioritize AVID as a means to promote and support student achievement. The District supported 94 sections of AVID in 2018-2019 with 2,448 student enrolled, an additional 35 students. The District maintained a staff of	Certificated Salaries Classified Salaries Employee Benefits Travel and Conference Membership	Certificated Salaries Classified Salaries Employee Benefits Travel and Conference Membership

• AVID support to include sections of the AVID elective, teaching staff, AVID-trained tutors, training and conferences, and site and District administrative support and oversight.	AVID-trained tutors at a ratio of one tutor to seven students as recommended by AVID. AVID trainings continue to provide teachers with WICOR strategies to use school-wide. The District committed to sending up to 15 teachers to AVID Summer Institute and hosted an AVID Pathway training in March 2019 for 24 teachers to assist sites in achieving AVID certification.	CRBG, LCFF, Title I, Title III $2,930,265	CRBG, LCFF, Title I, Title III $2,950,865

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.2 The Newcomer program at Chaffey High will provide language and transitional support to students new to our country. • Newcomer salaries and benefits • additional staffing will provided for this program in 18-19.	1.2 The District maintained the substantial additional support for Newcomer program put in place the prior year. This included a dedicated counselor for Newcomers students and additional classes to for students. The Newcomer program at Chaffey High was fully staffed to provide language and transitional support to English learners new to the United States. Additionally, enrichment opportunities, such as college visits and field trips were provided.	Certificated Salaries Classified Salaries Employee Benefits LCFF, Title I and Title III $627,001	Certificated Salaries Classified Salaries Employee Benefits LCFF, Title I and Title III $691,291

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.3 Provide students with core and intervention courses to increase fluency and achievement in English, reading, and math. Courses offered include	1.3 Students were provided with access to core and intervention courses to increase fluency and achievement in English, reading, and math. The District offered	Certificated Salaries Classified Salaries Employee Benefits LCFF $2,135,485	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies LCFF $2,406,051

Accelerated English, English Language Arts Foundations, ELD, ELD Reading, English Literacy 180, and Integrated Math Foundations, and other interventions.	Accelerated English, ELA Foundations, ELD, ELD Reading, English Literacy 180, Integrated Math Foundations, some double-blocking. Sections offered varied at each site driven by needs of students. Ongoing coaching and professional development were provided for these courses in addition to implementation of ELPAC.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.4 Provide access to support and interventions, including credit recovery and grade remediation opportunities for all students. Strategies include before/after school classes and tutoring, online learning, Saturday programs, summer school, and additional instructional minutes on campuses with special programs. • Provide A to G recovery/ acceleration options • Follett Ed, online curriculum • Edgenuity online software • Before/After School salaries • Credit Recovery/during school day and B/A school • Summer School salaries • SOS salaries • Instructional minutes for interventions at Alta Loma, Colony, Chaffey,	1.4 The District provided access to support and interventions, including credit recovery and grade remediation opportunities for all students, including before/after school classes and tutoring, online learning, Saturday programs, summer school, and additional instructional minutes on campuses with special programs. • After school sections offered in spring and fall provide A-G recovery or acceleration options at every comprehensive site. • Subscriptions to Follett Ed and online curriculum provided students with digital resources. • The District purchased unlimited licenses to Edgenuity online curriculum and additional Apex licenses to ensure that all students have	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operating Expenses Professional/Consulting and Operating Expenses LCFF, Prop 20 Lottery, Special Ed, Title I, Title III $7,117,905	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operating Expenses Professional/Consulting and Operating Expenses LCFF, Prop 20 Lottery, Special Ed, Title I, Title III $7,336,833

and Montclair High Schools.	access to take online classes for remediation and acceleration at every site. The licenses allow the District to run these classes with minimal costs. • The District offers online and direct instruction classes before and after school. • Each site has a summer school allocation of 14.5 FTE. Sites offer classes for remediation and enrichment in English, math, science, social science, special education, PE, and more depending on the needs of students. The Alternative Education Center also operates a summer program and is fully funded. • Saturday school programs are routinely held on all campuses. At the mid-year check, about 12,000 students attended a school on Saturday (duplicative count). • In addition to Alta Loma, Colony, and Montclair High Schools, Chaffey this year began offering 32 minutes of instructional time during the school day Monday through Thursday to provide additional

	academic support to all students.		

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.5 Maintain full-time teacher/librarians at each site • Librarian salaries and benefits	1.5 The District continues to support a full-time teacher/librarian on each comprehensive site. The teacher/librarians are directly supported by the Assistant Superintendent of Instruction and Director of Information Technology.	Certificated Salaries Employee Benefits LCFF $596,153	Certificated Salaries Employee Benefits LCFF $623,536

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	1.6 The District's intervention programs are supported and managed by the Assistant Superintendent of Alternative Instruction and Alternative Education Center staff. This includes two GED Renew dropout prevention classes.	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Travel and Conference Services and Other Operating Expenses LCFF $518,715	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Travel and Conference Services and Other Operating Expenses LCFF $526,980

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.7 - These programs are eliminated or completed: Math Blast program in conjunction with OMSD is discontinued. Section for robotics was for 17-18 only.	1.7 - These programs are eliminated or completed: Math Blast program in conjunction with OMSD is discontinued. Section for robotics was for 17-18 only	$0	$0

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.8 Student mentorship programs that provide mentor support for atrisk students at school wide Title I high schools in Integrated Math, English, and Bio. • Mentors salaries	1.8 The District hired 80 mentors to provide support for English learners and other freshmen students who benefit from individualized instruction and assistance at Title I schools in core subject areas of integrated math, biology, and English. Mentors and teachers who participate in the program receive annual training.	Classified Salaries Employee Benefits Title I $457,659	Classified Salaries Employee Benefits Title I $512,037

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.9 Increase the percentage of students taking career surveys. • Career Cruising site access for all students • CaliforniaColleges.edu site access students • National Clearinghouse service	1.9 The District has improved the percentage of enrolled students completing career assessments in two grade levels. Districtwide, 94% percent of enrolled students in two grade levels have taken an assessment. Counselors and the career technician routinely assist students and families in using Career Cruising and California Colleges to provide them with tools for career exploration. The District using the National Clearinghouse to provide reports districtwide and for sites and to assess college matriculation trends.	Other Services and Operating Expenses LCFF $75,684	Other Services and Operating Expenses CRBG, LCFF $75,684

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.10 Purchase library materials and replacement of outdated instructional materials as needed for each site to enhance instruction • Purchase both fiction and nonfiction materials, upgrade databases, replace and repair damaged materials in library ($8 per ADA) • Purchase new instructional materials for new courses or to replace dated materials ($10 per ADA)	1.10 The allocations for school sites included support for the libraries to update their collections and expand electronic resources. Each librarian submitted a plan that outlined objectives and benefits for students. Principals were provided an allocation to replace outdated textbooks and purchase instructional materials for new courses. The allocations planned were used in their entirety by sites.	Books and Supplies LCFF, Prop 20 Lottery $422,964	Books and Supplies LCFF, Prop 20 Lottery $424,078

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.11 Provide electronic curriculum resources and services • purchase Turnitin.com, SAFARI Montage, Gale Online Databases, Noodletools, and Newsela Pro, Microsoft Office 365, Snap and Read, PearDeck, and online services to test students' oral proficiency to earn Seal of Bi-literacy.	1.11 Each year the District evaluates use of digital resources to ensure each maintains significant value in teaching and learning. The District continued to subscribe to Turnitin, SAFARI Montage, Newsela Pro, Microsoft Office 365, Snap and Read, and PearDeck. Additionally, the District piloted Edulastic to support improvement in assessment practices. To promote the Seal of Biliteracy, the District purchased online services from Avant and GoReact to assess students' oral proficiency.	Professional/Consulting and Operating Expenses LCFF $294,878	Professional/Consulting Services And Operating Expenditures LCFF $306,853

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.12 Provide career exploration/CTE courses and career /exploration/skills development experiences for students and staff. • CTE teachers and sections Transportation for internships, summer enrichments, tours, college certification programs. • Provide professional development and substitutes to enable non-CTE teachers to explore career pathways.	1.12 The District fully supports CTE programs across the District offering over 280 CTE courses taught by fully-credentialed CTE teachers. The District supports career experiences for students. It provided 11 buses for transportation for career exploration experiences for students and staff. The District provided substitutes 68 times for teachers to explore career readiness and related skills.	Certificated Salaries Benefits Services and Other Operating Expenses LCFF $6,856,785	Certificated Salaries Benefits Services and Other Operating Expenses LCFF $6,836,863

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.13 Provide an Executive Director of Career Readiness and support staff who manage all aspects of District-wide career readiness programs and initiatives.	1.13 The District provides an Executive Director of Career Readiness who manages all aspects of Districtwide career readiness programs and initiatives. These include professional development for teachers, partnerships with local colleges and institutions, facilitating career readiness opportunities and activities for students, and	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies LCFF $231,853	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies LCFF $245,868

	developing programs and materials to support schools and the District.		

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.14 Support District and BVROP operated courses to connect students to high tech, high skill, and high demand careers.	1.14 The District supported its own and BVROP operated courses to connect students to high tech, high skill, and high demand careers.	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Travel and Conference Services and Other Operating Expenses Transfers of Direct Cost LCFF $4,148,761	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Travel and Conference Services and Other Operating Expenses Transfers of Direct Cost LCFF $4,147,605

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.15 Provide sophomore and junior students with opportunities to take college readiness standardized exams. • PSAT will be offered to all sophomores (pending partnership with County) • Logistical support (tables and chairs rentals) • SAT practice exam and class will be offered to juniors	1.15 In 2018-2019, the District partnered with San Bernardino County to offer the PSAT to all sophomores. Over 91% of all sophomores took the PSAT in the Fall of 2018. The District offered a free SAT prep class to all juniors. The District partnered with Horizon Test Prep who provided training and materials to District teachers who taught the course. 945 students took the course, an increase of 94 from the prior year.	Certificated Salaries Employee Benefits Books and Supplies Professional/Consulting and Operating Expenses CRBG, LCFF $185,515	Certificated Salaries Employee Benefits Books and Supplies Professional/Consulting and Operating Expenses CRBG, LCFF $210,651

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.16 Provide necessary materials for career experiences and CTE enrollment courses • Work permit software • Materials for dual-enrollment CTE classes	1.16 The District provided support for work-based learning programs through the Quick Permit software and support for students enrolled in CTE classes as part of dual enrollment.	Books and Supplies Professional/Consulting and Operating Expenses LCFF $5,624	Books and Supplies Professional/Consulting and Operating Expenses LCFF $4,822

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The District's vision for students in CJUHSD is that all will graduate ready for college and careers. As such, Goal 1 is the foundation of the LCAP. All actions and services are designed to provide students with the support, interventions, resources, and conditions necessary to enable them to enter post-secondary life college and career ready. The overall implementation of actions and services within Goal 1 were provided completely and with fidelity, and they were designed to address several of the eight State Priorities, primarily Priority 4 (Student Achievement) along with elements of Priority 1 (Basic Services) and Priority 7 (Course Access). Emphasis on revised California School Dashboard indicators with relevant percentages and performance level are emphasized in this goal.

District results on **State Indicators:**

- **Graduation Rate Indicator** - 89.8% YELLOW
- **College & Career Indicator** - 57.1% Prepared/21.7% Approaching Prepared - YELLOW
- **English Learner Progress Indicator** - 57.3% Moderately to Well developed - baseline year - No performance level Academic Performance Indicator on CAASPP
- **ELA** - 31.7% above standard - GREEN
- **Math** - 43.9% below standard - YELLOW

District results on **Local Indicators:**

- Basic Conditions: Teachers, Instructional Materials, Facilities - *Standard Met*
- Implementation of Academic Standards – *Standard Met*
- Parent Engagement – *Standard Met*
- Local Climate Survey – *Standard Met*
- Access to Broad Course of Study - *Standard Met*

Additionally, actions and services are implemented to support student groups that need additional resources, including EL/RFEP, foster youth, socioeconomically disadvantaged and students with disabilities. Each of these student populations increased A-G completion annually for the past several years.

Continuous monitoring of the actions and services and frequent interactions between District and site leadership support the implementation of the actions and services. The Instruction and Alternative Instruction Divisions work closely with site leadership to provide the resources and support they need to meet the needs of students. District personnel meet regularly with site leadership and staff to monitor progress and assess needs.

The District received about $2.1 million in College Readiness Block Grant funds that greatly enhanced the District's ability to support students in college and career readiness. These funds expired at the end of 2018-2019. Principally directed to unduplicated pupils, CRBG supported AP test subsidies, expanded parent engagement and training efforts, SAT prep classes for over 900 students, development of courses that prepare students for college, and more.

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

The District examines key metrics, such as graduation rate, A-G completion, freshmen success, students on-track each year, and EAP and CAASPP results as some of the indicators that demonstrate student achievement and readiness for college and careers. All required data for Priority 4 (Student Achievement) is included in Goal 1. Additionally, the Academic Performance state and local indicators on the California School Dashboard are reported in Goal 1 of the LCAP. These indicators are monitored annually. The District expects to see gradual and sustainable growth on each annual measurable outcome pertaining to student performance for all students and each student group, and the District will strive to achieve continuous improvement on performance levels as reported on the Dashboard.

The release of the Dashboard in December of 2018 revealed a significantly revised accountability system. As such, baseline metrics as established in 2016 have changed. A report of the District's progress on the Dashboard is available in the graphic included in the Plan Summary at the beginning of this document and at the District's Dashboard page here: https://www.caschooldashboard.org/reports/36676520000000/2018

Based on Dashboard and local metrics, the District concludes that its students are demonstrating achievement consistent with the continuous improvement model.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 1.2 increased due to supplying additional aides and/or support; Goal 1.8 increased due to additional hours of mentoring provided.

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

No changes were made to this goal in the 2018-2019 school year. However, the District increased services for students as the year progressed. For example, the District increased interventions as needed. Some sites offered a Freshmen Success class after school to provide students with instruction that helped them gain skills needed to succeed socially and academically. The District piloted Edulastic with groups of teachers to provide them with an additional tool along with training from instructional coaches to improve planning and writing assessments in math. In addition to the allocations for textbooks sites received, the District provided additional funds with the College Readiness Block Grant to provide textbooks for new and updated courses.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

CJUHSD will provide meaningful professional development in research-based strategies and technology implementation to improve classroom instruction and support increases in student achievement.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes)
Local Priorities:	CJUHSD 2

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator a. CJUHSD will meet the performance standard in the implementation of academic standards and/or curriculum frameworks by annually completing the Local Indicator reflection tool. 2016 BASELINE: Department chairs will work with Instruction Division to complete the reflection tool to meet the performance standard for the Local Indicator to be uploaded on the California School Dashboard in the Fall of 2017. 18-19 GOAL: Department chairs will work with Instruction Division to annually complete the reflection tool to meet the standard for the local indicator. Progress toward implementation of academic standards will drive professional development decision-making.	a. The District meets standard in the implementation of academic standards and/or curriculum frameworks. The District used the Dashboard reflection tool to self-assess its progress in the implementation of academic standards. These results were uploaded to the Dashboard and are available here: https://www.caschooldashboard.org/reports/36676520000000/2018/academic-performance#local-indicators

Expected	Actual
b. Local Indicator: Professional Development Opportunities. Question 5 on Self-Reflection Tool: 1) Identifying the professional learning needs of groups of teachers or staff as a whole; 2) Identifying the professional learning needs of individual teachers; 3) Providing support for teachers on the standards they have not yet mastered. 2016 BASELINE: Question 5 on self-reflection tool Teachers' responses averaged 3.3 - Initial Implementation. 18-19 GOAL: Achieve 4 - 5 on Local Indicator - reflection tool. Increase response to Full Implementation.	b. Teachers surveyed responded to the following questions: 1) Identifying the professional learning needs of groups of teachers or staff as a whole -- 4 2) Identifying the professional learning needs of individual teachers -- 4 3) Providing support for teachers on the standards they have not yet mastered -- 3 Teachers' responses demonstrated that the District has initially/fully implemented professional development initiatives.
c. The CJUHSD coaching team will increase satisfaction among CJUHSD teachers surveyed annually. 2016 BASELINE: 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. 18-19 GOAL: CJUHSD will continue to survey its teachers regarding instructional and instructional technology support and increasing satisfactory responses from teachers. The Instruction Division will work collaboratively to increase satisfaction above 75%.	c. 92% of teachers indicated that they are satisfied/very satisfied with the instructional coaching they receive.
d. All school sites will increase the number of teachers trained in the Achievement Team cycle. 2016 BASELINE: by 2016, the Instruction Division provided training for 304 teachers. 18-19 GOAL: Increase by 5% the number of teachers trained in the Achievement Team cycle.	d. 371 teachers -- an increase of 18% -- collaborated with colleagues throughout the year on Achievement Teams. Each participant receives training and/or coaching in the Achievement Team process. There were 69 functioning Achievement Teams District-wide.
e. CJUHSD will increase and improve technology access for students in classrooms and other instructional settings. 2016 BASELINE: The District achieved a .93 device to 1 student ratio. This accounts for all computing devices District-wide including Chromebooks and computers in lab and classroom settings. 18-19 GOAL: CJUHSD will increase student access to technology in all classrooms by .10.	e. The District deployed over 5,000 additional devices for student use in 2018-2019. In 2018-2019, 160 teachers were trained. The District has supported four cohorts of teachers who have been trained over three years in the implementation of instructional technology. Each teacher is provided with a class set of devices. This adds to the 18,640 devices purchased in the previous two years, totaling over 23,000. This is not inclusive of previous purchases and other initiatives that involve the acquisition of technology. In all, the District has surpassed a 1:1 student to device ratio.

Expected	Actual
f. As measured by the LCAP survey, CJUHSD will ensure student and teacher technology is provided in all classrooms and in operating condition at all times. 2016 BASELINE: LCAP survey question Provide technology for students that will improve instruction. Well to Very Well responses Students 85% Stakeholders (i.e. parents, teachers) 87% 18-19 GOAL: Increase well to very well responses on LCAP question above 89%: Provide technology for staff that will improve instruction.	f. All students and teachers have access to functional devices. These devices include desktop computers, Chromebooks, iPads, and other technology. The following survey results reflect changes in questions asked on the LCAP surveys. 2019 LCAP RESULTS: *Students:* *I have access to the books, technology, and other resources I need to learn the content in each class -* • 91.3% (agree/strongly agree) *I have access to technology in my classes -* • 92.8% (agree/strongly agree) *Stakeholders:* *Provide instructional technology for staff that will improve instruction -* • 96.2% (well/extremely well)

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1 Maintain existing instructional coaches (six total - four in instructional technology, one in science and one in ELD) to provide professional development opportunities for all teachers. • Six coaches to support PD and student achievement.	2.1 Six coaches provided professional development opportunities for all teachers. Coaches developed workshops, resources, and materials to support teachers in the implementation of Common Core State Standards, ELD standards, Next Generation Science	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies LCFF $1,224,666	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies LCFF $1,266,210

• Executive Director of Instructional Development and support staff to provide training and support for Common Core, Next Generation Science Standards, new frameworks, implementation and training.	Standards, new frameworks and technology implementation. The Executive Director of Instructional Development collaborated with the team to ensure that the PD needs of staff across the District were fulfilled.		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2 - Provide ongoing professional development in standards-aligned curriculum and instruction for teachers in core content areas.	2.2 - The District provided ongoing professional development for teachers in all content areas aligned to state standards and frameworks, curriculum and instruction. Professional development activities were offered in an array of topics, including technology implementation, classroom management, supporting English learners, productive and data-driven collaboration, social emotional learning, and unconscious bias.	Certificated Salaries Employee Benefits Professional/Consulting Services and Operating Expenses LCFF $307,606	Certificated Salaries Employee Benefits Professional/Consulting Services and Operating Expenses LCFF $251,737

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.3 - The District will assign Induction Mentors to each new teacher to develop the professional skills of Teacher Candidates, to	2.3 Two Induction mentors supported 32 teachers at sites across the District. The Induction mentors provided individual	Certificated Salaries Employee Benefits LCFF, Title II $356,091	Certificated Salaries Employee Benefits

assist them as they clear their credentials, and to provide them with classroom support and guidance. • Two teachers' salaries and benefits	coaching and developed workshops on current educational topics pertinent to California Standards for the Teaching Profession (CSTPs).		LCFF $342,342

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.4 The District will provide training in co-teaching strategies and techniques to develop effective collaboration teams in inclusive classrooms. • -Professional development fees • -Substitutes for teachers for release time	2.4 The District again hired Susan Hertz to present "Collaboration and Co-Teaching: Meeting the Needs of All Learners." She provided co-teaching training for teams who work in inclusive classrooms. General educators, education specialists, and paraprofessionals attended the training. There were 64 participants. They learned strategies to implement in classrooms that promote the support of students with disabilities in the general educations setting. They also learned effective strategies for co-teaching.	Certificated Salaries Employee Benefits Professional/Consulting Services and Operating Expenses LCFF $28,000	Certificated Salaries Employee Benefits Professional/Consulting Services and Operating Expenses LCFF $16,092

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.5 provide PD to support computer science teachers • Provide PD for teachers creating curriculum and infusing TCELL districtwide	2.5 The District provided professional development opportunities in the area of computer science to support teachers who teach AP Computer	Certificated Salaries Employee Benefits LCFF $10,000	Certificated Salaries Employee Benefits LCFF $4,650

	Science, cybersecurity, robotics, and other computer science-based classes.		

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.6 The District will continue a student mentorship program that was piloted in 2016-2017 that provides mentorship and support for at-risk students at school wide Title I high schools. Mentors will be placed in Integrated Math I, English, and Biology classes. • -Training for mentors and classroom teachers.	2.6 The District's student mentorship program continued in its third year at four high schools to support EL students: Colony, Ontario, Chaffey, Montclair. Each of the 4 sites maintained between 15-40 mentors throughout the year working in Biology, Integrated Math I, and English I classes to support students.	See 1.8	See 1.8

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
• 2.7 The District will provide professional development for Achievement Teams, including new teams as well as ongoing support for established teams. District-provided Achievement Team support and workshops Collaboration/release time	2.7 In 2018-2019, the District provided support for 69 site Achievement Teams and 371 teachers. Instructional coaches worked with individual teams at their sites, and Achievement Teams were provided with release time for collaboration.	Certificated Salaries Employee Benefits LCFF $129,750	Certificated Salaries Employee Benefits LCFF $30,415

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.8 EL coach provides structured collaboration support for ELD, English Literacy 180, and Accelerated English teachers. This item funds the cost of substitutes/release time only.	2.8 The English learner and literacy coach continues to bring various teams together throughout the year. These meetings consisted of reviewing student data to determine what instructional shifts needed to be made. Teachers also had the opportunity to learn from each other by sharing best practices. The ELD teachers, Accelerated English teachers, and other EL support class teachers have been provided with professional development and training to help utilize their ELD Standards-aligned instructional materials. All Read 180 teachers have been trained in Read 180 Universal and they continued to meet to discuss its implementation and share best practices. The coach also met with the site EL Advisors to discuss practices and procedures regarding EL placement, reclassification, and progress monitoring. Finally, after reviewing various pieces of data and feedback, all teachers and college mentors who participate in the EL Mentorship Program will be brought together for training and additional professional learning opportunities as we prepare for the 2019-2020 school year.	Certificated Salaries Employee Benefits LCFF $25,000	Certificated Salaries Employee Benefits LCFF $12,262

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.9 A fourth cohort of up to 160 teachers will be trained in the integration of instructional technology. • -Professional development for fourth cohort of teachers. • -Purchase of classroom sets of Chromebooks, carts, and necessary components. • -ongoing training for initial cohort teachers.	2.9 The District trained 160 additional teachers in Cohort IV of the technology integration initiative. These teachers were provided two days of training and one-on-one coaching support. The District purchased 4,580 Chromebooks with 229 carts that were distributed to the teachers' classrooms in August and September as they began the technology integration training. Previously trained teachers receive ongoing support from instructional coaches in various workshops held throughout the year and in teachers' classrooms.	Books and Supplies LCFF $1,520,249	Books and Supplies LCFF $1,516,850

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.10 The District will provide necessary technology support by maintaining the positions of four computer technicians. • 4 Computer Tech I salaries and benefits	2.10 The District maintained four computer technicians who provided services District-wide to support all instructional technology initiatives. This included updating hardware, installing software, and providing technical assistance with goal of achieving same-day service.	Classified Salaries Employee Benefits LCFF $351,422	Classified Salaries Employee Benefits LCFF $325,672

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.11 The District will maintain an effective and operational network. • Purchase, replace, and upgrade additional network storage drives and switches • Additional efforts needed to upgrade storage capacity in 18-19	2.11 The District maintained an effective and operational network. Equipment, including switches and storage devices, were updated and replaced as needed, and IT focused on updating student and staff data storage. The Instructional Technology department strived to provide same day service in response to reported issues.	Books and Supplies Professional/Consulting Services and Operating Expenses LCFF $350,000	Books and Supplies Professional/Consulting Services and Operating Expenses LCFF $368,621

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.12 The District will provide 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 • Replace outdated, obsolete technology in student labs and classrooms	2.12 All new and transferring teachers were provided desktop computers, iPads, and classroom projectors; computers were also provided for classified staff and administrators. Existing equipment was repaired as needed. All budgeted funds were expended.	Books and Supplies LCFF $92,850	Books and Supplies LCFF $74,229

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.13 This action will be consolidated into Action 2.12		$0	$0

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The District continued to provide comprehensive professional development for all teachers. In 2018-2019, the Instructional Coaching Team focused on professional development priorities as determined collaboratively by all stakeholders and by the self-reflections tool available on the California School Dashboard under Local Indicator - Implementation of Academic Standards. While the professional development offered applied to numerous topics in 2018-2019, there was an emphasis this year on instructional technology, implementation of Next Generation Science Standards, mathematics instruction, Achievement Teams (Professional Learning Communities), instructional shifts driven by new standards and frameworks, and support for EL teachers.

Additionally, staff received ongoing support in the administration of the CAASPP and ELPAC assessments to examine and improve instruction in math and English and to ensure that it aligned to Common Core State Standards. The District provided training for course leads in math and English with support from coaches. Grade-level, content-area teachers were provided with release time for collaboration activities to examine and align instruction, to develop units, lessons, and assessments, as well as to prepare for CAASSP. Additional support was provided for math teachers in the areas of instruction, curriculum, and assessment. Two coaches who support technology integration and math instruction supported math teachers to implement the Standards for Mathematical Practice, pilot the Math Reasoning With Connections (MRWC) course, and develop strong articulation and professional development partnerships with feeder districts.

In addition, an English Learner and Literacy coach supported teachers who work with English Learners on ELD standards, implementation of new curriculum, preparing for the ELPAC, and instructional strategies to meet the needs of EL students. The EL coach worked with teachers at four schools that implemented a mentorship program in freshmen math, biology, and English classes. The EL coach provided training for teachers and mentors. Mentors are recent high school graduates/college students hired to support the teacher with instruction, particularly for EL students.

Induction mentors developed workshops for new teachers that focused on classroom management, assessment, and differentiated instruction to meet the needs of all learners as outlined in the California Standards for the Teaching Profession.

An ongoing focus this year was training teachers to implement instructional technology in their classrooms to improve achievement, enhance student engagement, and provide access to resources for all students. The District trained an additional 160 teachers who attended multiple days of training to develop pedagogical approaches for using technology in instruction. The teachers received up to two Chromebook carts with 40 devices to use in their classrooms. With an emphasis on implementation of instructional technology the past few years, actions and services provide ongoing maintenance and technical support for staff and students to ensure that networks and services are operational at all times.

Finally, the coaching team developed training to effectively implement Achievement Teams to support teachers' efforts to implement a continuous improvement approach to data-driven instruction in specific content areas.

Collectively, all of these PD initiatives contributed to the expected annual measurable outcomes the District established for students. The ongoing culture of support provides teachers with the meaningful professional development to meet the needs of all students and address State Priorities pertaining to standards-based instruction and student achievement.

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

The District continued its PD efforts to support the multiple initiatives outlined in this goal. The District continued to improve its device-to-student ratio by training an additional 160 teachers and deploying over 5,000 more devices District-wide. It was critical that teachers receive ongoing PD to enhance their skills and confidence in the use of devices as instructional tools in the classroom.

Students noticed the increased access to technology in the classroom. In the LCAP survey given in January, over 90% of students indicated that technology was provided to improve instruction. The students' attitude toward availability of technology was among the highest on the survey.

The actions and services in Goal 2 are implemented to directly support the student achievement outcomes outlined in Goal 1.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 2.2 decreased due to less training required; Goal 2.4 decreased due to lower costs than anticipated; Goal 2.5 decreased due to lower costs than anticipated; Goal 2.7 decreased primarily due to less training required, and Goal 2.8 had lower than anticipated costs.

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

Professional development priorities remained consistent throughout the school year. For example, the District continued to focus on math instruction, implementation of the History-Social Science Framework, Next Generation Science Standards, topics outlined in the California Healthy Youth Act, Advanced Placement training, and Career Technical Education. Additionally, the District introduced concepts of Social Emotional Learning to 65 staff and administrators.

The District used the self-reflection tool to assess its progress on Local Indicator - Implementation of State Academic Standards to examine progress made to ensure all students receive standards-based instruction across the curriculum. The results of this self-reflection informed professional development activities throughout the 2018-2019 school year. The information and data gathered by the Instruction Division was uploaded on the Dashboard and the requirements of this Local Indicator were met.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 3

CJUHSD will provide safe and caring campus environments that engage students in their schools.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement)
Local Priorities:	CJUHSD 3

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator a. CJUHSD will maintain improved teacher caseload to achieve effective student engagement (Local Indicator - School Climate) BASELINE 2016: CJUHSD reduced average teacher caseload by 5.75%. Average class size 33.1 18-19 GOAL: CJUHSD will maintain teacher caseloads to achieve effective student engagement (Local Indicator - School Climate) Average class size 33.1 _____ b. RtI and SST meetings will be held on sites and at District to ensure that CJUHSD provides interventions and counseling services to maximize academic success. (Various State and Local Indicators) BASELINE 2016: CJUHSD provided interventions and counseling services to maximize academic success at each site RtI committee meetings: Site held RtI meetings: 58	a. The District continued to make efforts to keep classes sizes as small as practically possible. In 2018-2019, the average class size was 31.7. _____ b. RtI and SST meetings are held on each school site and at the District to ensure that CJUHSD provides interventions and counseling services to maximize academic success. In addition, a technical specialist was added to the Office of Assessment and Research in 2018 to help track students' academic achievement.

Expected	Actual
District held RtI meetings: 8 #s of SSTs held: 303 (Various State and Local Indicators) 18-19 GOAL:CJUHSD will maintain interventions and counseling services to maximize academic success at each site RtI committee meetings: Site held RtI meetings - as needed District held RtI meetings - as needed #s of SSTs held - as needed (Various State and Local Indicators) _____ c. Decrease the following: Suspension Rate (State Indicator) Expulsion Rate Dropout Rate Chronic Absenteeism (State Indicator) Increase Attendance Rate BASELINE 2016: Suspension Rate (State Indicator): 4.6% Expulsion Rate: 0.5 (14-15) Dropout Rate: 5.9% (15-16) Chronic Absenteeism (State Indicator): 14.17% (15-16) Increase Attendance Rate: 96.4% (15-16) 18-19 GOAL: c. Continue to decrease the following. Achieve GREEN performance level on California School dashboard for Suspension rate and Chronic Absenteeism Suspension Rate (State Indicator): 4.4% Expulsion Rate: 0.45 (14-15) Dropout Rate: 5.7% (15-16) Chronic Absenteeism (State Indicator): GREEN Increase Attendance Rate: 96.42% (15-16) _____	_____ c. The suspension rate decreased to 4.4% as reported on the California School Dashboard. The District's performance level on this conditions and climate indicator is GREEN. The expulsion rate decreased to .23. The dropout rate increased slightly to 6.5% The chronic absenteeism rate declined to 11.4% (for secondary schools, Chronic Absenteeism is no longer an Indicator as previously planned). The District's overall attendance rate increased to 96.5% in 2018 _____

Expected	Actual
d. CJUHSD will provide mental health services to support students (Local Indicator - School Climate). BASELINE 2016: 2016 LCAP survey: Provide services that meet the social and emotional needs of students Well/Very Well - 72.6% students Well/Very Well - 83.1% stakeholders 18-19 GOAL: d. Increase student/parent satisfaction by enhancing and publicizing services. Well/Very Well - 75% students Well/Very Well - 85% stakeholders _____ e. CJUHSD will provide mentorship services for foster youth. BASELINE 2016: Foster youth mentorship services provided at two schools. 18-19 GOAL: Maintain foster youth mentorship services provided at no fewer than four schools. _____ f. CJUHSD will maintain clean and functional school facilities to ensure safe environments (Local Indicators - Basic Services). BASELINE 2016: CJUHSD will maintain clean and functional school facilities and achieve "exemplary" rating on the Facilities Inspection Tool (FIT) at each site. 18-19 GOAL: CJUHSD will maintain clean and functional school facilities and achieve "exemplary" rating on the Facilities Inspection Tool (FIT) at each site.	d. The mental health and well-being of students remains a priority in the District. The District added personnel and programs to increase support for students. LCAP survey results (2019) Note: questions and response scales were revised for this survey Provide the services that meet the social and emotional needs of the students. Stakeholders -- Well - 27.3%; Very Well - 36.4%; Extremely Well - 21.6% The school takes care of the social and emotional needs of students. Students -- Strongly Agree 11.8%; 36.8% Agree; 35.9% Neutral _____ e. The District provided foster your mentorship programs at ALL District schools beginning in 2018. _____ f. The District continues to provide safe and functional facilities. The Facilities Inspection Tool (FIT) guides district and staff maintenance and grounds crews so that each site earns an "Exemplary" rating.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.1 The District will provide home to school transportation.	3.1 The District provides home to school transportation for students who live in specified areas.	Classified Salaries Employee Benefits Books and Supplies Services and Other Operating Expenses Transfers of Direct Cost Professional/Consulting Services and Operating Expenses Communications Capital Outlay Other Outgo LCFF $2,323,689	Classified Salaries Employee Benefits Books and Supplies Services and Other Operating Expenses Transfers of Direct Cost Professional/Consulting Services and Operating Expenses Communications Capital Outlay Other Outgo LCFF $2,433,482

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	3.2 The District provides a full Summer School program and before/after school classes throughout the year to provide students opportunities to remediate grades and recover credits. Additionally, the District supported after school programs and classes to support freshmen achievement.	See Goal 1.4	See Goal 1.4

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.3 Homeless support education to provide resources for LI and FY,	3.3 The District provided support education and resources for	Classified Salaries Employee Benefits	Classified Salaries Employee Benefits

including training for cultural and poverty awareness. • Homeless education support and training • Increased counseling service	homeless, foster youth, and low income students. In 2018-2019, the District provided ongoing mentoring services for these students. The District employs three Outreach Consultants and additional support staff to provide support for students and families in crisis. The three Outreach Consultants focus on 1) Homelessness, 2) Foster Youth, 3) Dropout Prevention. All of these team members specialize in helping socioeconomically disadvantaged students and families. They also provided services for pregnant and parenting teens and supported students in need at the Infant Care Center and Eileen's HOPE Closet.	Books and Supplies Services and Other Operating Expenses Transfers of Direct Cost Professional/Consulting Services and Operating Expenses Title I $212,698	Books and Supplies Services and Other Operating Expenses Transfers of Direct Cost Professional/Consulting Services and Operating Expenses Title I $197,902

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.4 Provide Outreach staff member to focus on Foster Youth support, and to work with our SED populations • Foster Youth Outreach Support	3.4 Outreach consultants provided support services for foster youth, socioeconomically disadvantaged and homeless students at all of our school sites. One consultant also supported pregnant and parenting teens.	Classified Salaries Employee Benefits LCFF $92,525	Classified Salaries Employee Benefits LCFF $94,048

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.5 Site administrative support with APAs, focused intervention monitoring in the RtI process for atrisk students • APA salaries and benefits • APA secretary salary and benefits	3.5 Assistant Principals of Achievement provided services that help students and families. APAs monitored student progress, lead RtI committees on each campus, and met with students, families, and teachers to determine services and/or interventions that supported student academic success. Each comprehensive high school and the Alternative Education Center have one APA. The APAs meet as a team monthly Districtwide to share best practices.	Certificated Salaries Classified Salaries Employee Benefits LCFF $2,266,302	Certificated Salaries Classified Salaries Employee Benefits LCFF $2,314,503

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.6 Increase support by adding one • Psychotherapist to increase total to four • 10 MFT's to support all students, including SpEd and Foster Youth • The District will increase the number of MFT trainees available to support students from eight to 24 (at no cost to the District). • Adding Community Health Education Workers (CHEWs) at two sites to support students	3.6 The District increased staffing to develop mental health services that meet the growing demand. Staffing included the following: • 10 MFTs • 24 MFT trainees • Community Health Education Workers at two sites • 1 additional school psychotherapist The staff provides training to all faculty in suicide prevention. They also form crisis teams that report to schools when an incident	Classified Salaries Employee Benefits Professional/Consulting Services and Operating Expenses LCFF, Mental Health $1,244,853	Classified Salaries Employee Benefits Professional/Consulting Services and Operating Expenses LCFF, Mental Health $1,421,938

and families seeking mental health services. • School Psychologist at Alternative Education Center • Translation services for IEPs, transcripts • Interpreting services for IEPs	requires the need for enhanced mental health services. The District additionally assembled a mental health committee and a community mental health task force comprised of mental health professionals from school sites and the local community to collaborate and to improve services provided to students and staff. In addition, the District provided translation and interpretation services for IEPs and other needs for parents with students with disabilities.		

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.7 The District will increase counseling services.	3.7 The District continued to provide comprehensive counseling support. In 2018-2019, the District hired one additional counselor.	Certificated Salaries Employee Benefits LCFF $582,232	Certificated Salaries Employee Benefits LCFF $634,677

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.8 Program Support services for all student group populations • Program support services administration support	3.8 The District provided program support services for all student populations. This included funding for a special education director, instructional assistants, and clerical support to provide assistance and support for students with disabilities, especially to help them be	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operating Expenses Transfers of Direct Cost Professional/Consulting Services	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operating Expenses Transfers of Direct Cost Professional/Consulting Services

	successful as they are included in the general education programs. Additionally, the District provided textbooks and instructional materials that supported all student populations.	and Operating Expenses Communications LCFF $439,978	and Operating Expenses Communications LCFF $434,674

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.9 Provide increased services that offer leadership development, one-on-one and group mentoring for Foster Youth • contract services through the California Youth Connection • these services will be provided at all schools effective 2018-2019	3.9 The District provided increased services at ALL school sites that offered leadership development, one-on-one and group mentoring for Foster Youth and contract services through the California Youth Connection. These students were also provided with additional educational opportunities including field trips to local colleges, universities, and museums. Furthermore, the District sponsors an evening with a motivational speaker during the holidays that provides foster youth with a supportive experience.	Professional/Consulting Services and Operating Expenses LCFF $40,000	Professional/Consulting Services and Operating Expenses LCFF $45,000

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.10 Continue to maintain or improve facilities to exemplary levels • Ongoing and Major Maintenance (RRMA) • Deferred Maintenance	3.10 The District supported a full-time Maintenance department that responded to all the needs of each site to ensure that all facilities remained safe, functional, and in good repair.	Classified Salaries Employee Benefits Books and Supplies Services and Other Operating Expenses Transfers of Direct Cost Professional/Consulting Services and Operating Expenses Communications	Classified Salaries Employee Benefits Books and Supplies Travel and Conference Transfers of Direct Cost Professional/Consulting Services and Operating Expenses Communications

		Communications Capital Outlay Other Outgo LCFF $8,425,379	Capital Outlay Other Outgo LCFF $10,207,887

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.11 Maintain improved teacher caseload size to increase engagement	3.11 The District worked with its associations to provide the best possible classroom scenarios for students and teachers. The District maintained staffing and added additional FTEs where necessary in 2018-2019 to ensure the teacher caseload was stable. In 2018-2019, the average teacher class size was 31.7.	Certificated Salaries Employee Benefits LCFF $2,554,245	Certificated Salaries Employee Benefits LCFF $2,554,245

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.12 Increase campus security resources. • Partner with local municipalities and law enforcement to provide a School Resource Officer on each school site. Contracts with Ontario and Montclair police departments and San Bernardino Probation office for PO at Chaffey High. • Interquest Canine Services • Director of Safety and Campus Officers	3.12 The District values strong community partnerships with law enforcement. The District has agreements with the cities of Rancho Cucamonga, Ontario, and Montclair to provide a School Resource Officer on every campus. The District contracts with Interest Canine Services to conduct periodic drug detection The District hired a full-time Director of Campus Security Officers to oversee supervision and training of CSOs, to improve	Classified Salaries Employee Benefits Professional/Consulting Services and Operating Expenses LCFF $1,275,591	Classified Salaries Employee Benefits Professional/Consulting Services and Operating Expenses Materials and Supplies LCFF $823,303

• Increase staffing for Campus Security Officer • Other related security services and training	safety procedures and protocols Districtwide, and to serve as a liaison between the district and law enforcement. The District hired additional CSOs as needed		

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.13 Provide ongoing staff training in Positive Behavioral Interventions and Supports, Restorative Justice, and Cultural Proficiency (Anti-Defamation League and Generation Ready) to improve school climate. • Training and release time for staff • Presenter fees and materials (if any)	3.13 The District continued to support programs throughout the District and at individual sites to support conditions and climate. Chaffey High School continued its implementation of PBIS in 2018-2019. Its suspension rate declined by 1% to 4.2%, GREEN on the Dashboard. The District contracted with the Anti-Defamation League (ADL) to provide cultural proficiency and unconscious bias training to staff. In 2018-2019, the District continued to provide full one- day trainings for staff for an additional 350 staff members. The District provided introductory training in Social Emotional Learning for 72 administrators, counselors, and teachers.	Certificated Salaries Professional/Consulting Services and Operating Expenses LCFF $105,000	Certificated Salaries Professional/Consulting Services and Operating Expenses LCFF $77,705

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.14 Increase campus security equipment • Upgrade and increase security camera systems • Install and deploy LobbyGuard, a visitor monitoring system, on each campus	3.14 The District added 19 cameras in District in areas that demonstrated the highest need as determined by staff. LobbyGuard was implemented at each school site to provide a safe check in process for school visitors.	Books and Supplies Professional/Consulting Services and Operating Expenses Capital Outlay LCFF $692,500	Books and Supplies Professional/Consulting Services and Operating Expenses Capital Outlay LCFF $4,500

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.15 The District will increase access to mental health, wellness, and preventative support on each campus by exploring, implementing, and supporting these initiatives over time: • peer counseling • mental health fairs • Tier II group therapy classes • parent education classes • mental health student clubs • professional development • partnerships with local universities and organizations to leverage services for students and families Provide all sites with necessary testing material to ensure that students with disabilities receive	3.15 The District continued to support increased access to mental health, wellness, and preventative support programs. • -The District supports five peer counseling programs, and will continue to until all sites have an active program • -Each site hosted a lunch time mental health fair for students • -The District increased Tier II therapy services for students • -Additional parent classes and events were offered • -The District provided professional development activities for staff, including registration at a regional wellness conference and	Certificated Salaries Employee Benefits Professional/Consulting Services and Operating Expenses LCFF, Special Ed $205,935	Certificated Salaries Employee Benefits Professional/Consulting Services and Operating Expenses LCFF, Special Ed $205,935

the appropriate accommodations and modifications. WJR, BASC	training in trauma-informed schools. • -The District continued to foster strong partnerships with local colleges, universities, and organizations that yield benefits for students. The District provided all sites with the materials required to ensure students with disabilities are appropriately assessed for accommodations and modifications (WJR, BASC).

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

To ensure that the District attends to priorities pertaining to Pupil Engagement, School Climate, and Basic services, the District monitors school climate and conditions annually and implements strategies and practices to enhance safe and caring learning environments.

To this end, the District invested significant resources and staffing to ensure that its campuses are well maintained and that students are provided with an effective and a coordinated system of supports that will foster personal and academic growth and development. Spearheading these efforts are the Assistant Superintendent of Alternative Instruction and the Assistant Principals of Achievement on each comprehensive campus.
The Assistant Superintendent of Alternative Instruction oversees all of the District's alternative schools, programs, supports for students, and outreach efforts designed to assist at-risk students and their families. This includes the facilitation of the District's Response to Intervention (RtI) team, consisting of experts and educators from the District Office and all schools, which meets quarterly to better understand why students struggle and to develop intervention systems to ensure that appropriate assistance is offered to all students who need support.

The Assistant Principals of Achievement (APA) formally meet every month to share best practices and discuss the most effective ways to provide efficient and effective support for students. Throughout the year, the APAs hold RtI meetings and Student Study Team

(SST) meetings at District schools. In addition, students are provided opportunities to remediate poor grades and missed credits in Before and After School Class programs. This year, students completed classes either before or after the school day in order to help them get back on track for graduation and/or to be eligible to apply to universities. The APAs are supported by a data analyst who tracks academic progress of all students.

Providing guidance for students and ensuring their positive mental health play a major role in their potential for success, and the District continues to see the need to extend counseling support for students. Some students experience personal trauma and suffer from related mental health issues. The District provides three expert therapists, ten marriage and family therapist (MFT) interns, and eight MFT trainees who meet with students to provide needed therapy, both in groups and individually. This year, the District increased the group mentoring program for Foster Youth from two to all District schools. This program, referred to as Emerge Counseling, was facilitated by California Youth Connections.

When necessary, the District also provides diagnostic assessments for students in order to identify learning deficits and disabilities. Other supplementary services include translation services for IEPs, instructional materials, and additional clerical and accounting support services at our Title I eligible schools.

Two other significant investments include consistent maintenance of our facilities and class size reduction measures. The District maintains eight large comprehensive high schools as well as an Alternative Education Center and two Adult School facilities. Timely maintenance and repairs are extensive but remain a priority to ensure that our campuses and buildings are safe and accommodating for students to foster an appropriate learning environment. Using the Facility Inspection Tool (FIT), each site received a rating of "Exemplary."

The District also made significant strides in the past few years to reduce teacher caseload in the belief that smaller classes provide more teacher/student interaction and contribute to increased student engagement and achievement. This year, the District was voluntarily able to reduce caseload averages lower than what is mandated by the District's Collective Bargaining Agreement.

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

Student achievement remains consistently high in the Chaffey Joint Union High School District as demonstrated by key metrics that are regularly monitored. However, based on consistent feedback from staff, students, and stakeholders, attending to students' mental health and wellness is a growing concern. As such, the District will continue to prioritize this area.

Regarding student achievement data, the District believes in what it defines as the "Big Two." The District's longitudinal data show that students will excel academically when provided with the support they need to complete freshman year successfully and to complete the A-G requirements. The percentage of 2018 graduates who successfully completed the rigorous A-G requirements, meeting the admission requirements for the UC and CSU systems, increased from 58.6% to 63.9%. In addition, over the past few years, the District has been especially proactive in regards to providing support for freshmen students, as many research studies have indicated that freshman achievement is the greatest predictor of high school success. To this end, we have incorporated many intensive

interventions focused on helping freshmen to be successful. During the 2017-2018 school year, the District's percentage of freshmen who earned 45 or fewer credits dropped to 9.1%. Final A-G and freshmen success data will be available in July 2019.

Additionally, the District continues to make strides in increasing the inclusion rate among special education students. In 2019, the rate increased to 53.5% SWD included in general education setting for 80% of their school day. This represents an increase 1.5%.

Moving into 2019-2020, the District will increase support of foster youth. Performance levels on the California School Dashboard highlighted the challenges foster youth encounter. As a result, the District qualified for Differentiated Assistance and support with the County, and will continue to prioritize and support foster youth.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 3.6 increased due to the District providing additional mental health supports during the school year; Goal 3.10 increased due to additional completed maintenance projects; Goal 3.12 decreased due to filling less staffing positions than anticipated; Goal 3.13 decreased due to less required training; Goal 3.14 significantly decreased due to postponement of camera installation to the 2019-2020 school year.

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

No changes were made to Goal 3. The District's commitment to maintain safe and engaging climates benefits students, staff, and parents. Schools maintained effective RtI committees and offered an array of interventions that continued to meet the social-emotional and academic needs of all students. These efforts were bolstered by College Readiness Block Grant funds that provided focused tutoring in A-G required courses at the end of each semester.

Beginning in 18-19, action/service 3.15 was added to provide ongoing support for students' social/emotional and mental health needs. Action/service 3.15 increased access to mental health, wellness, and preventative support on each campus by exploring, implementing, and supporting these initiatives over time, including peer counseling, mental health fairs, Tier II group therapy classes, parent education classes, mental health student clubs, professional development, and partnerships with local universities and organizations to leverage services for students and families.

Provide all sites with necessary testing material to ensure that students with disabilities receive the appropriate accommodations and modifications (WJR, BASC).

Finally, facilities were maintained at exemplary levels and campuses were kept safe and clean. Under the supervision of the Director of Campus Safety and Security Officers, security officers received additional training at all campuses and the District maintained partnerships with local law enforcement agencies to ensure that each school site had a school resource officer

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 4

CJUHSD will provide effective communication and strong relationships with all stakeholders.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 3: Parental Involvement (Engagement)
Local Priorities:	CJUHSD 4

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator a. CJUHSD will increase the number of parents attending and/or serving on committees at each site. 2016 BASELINE: (S1 - 572) 18-19 GOAL: a. CJUHSD will increase the number of parents attending and/or serving on committees at each site. (S1 - 625)	a. In 2018, the District increased the number of parents serving on committees to 759 by the middle of the 2018-2019 school year. Final data is available in July 2019.
b. CJUHSD will provide advanced opportunities for parent training and leadership development (Local Indicator - Parent Engagement). 2016 BASELINE: (S1 - 3,383) 18-19 GOAL: CJUHSD will provide advanced opportunities for parent training and leadership development (S1 - 3,450)	b. Intensive Family and Community Engagement efforts increased participants (duplicated attendance) in parent trainings to 12,870 in 2018-2019.
c. CJUHSD will provide opportunities for parents to take ESL classes to learn English (Local Indicator - Parent Engagement). 2016 BASELINE: ESL enrollment - 173 18-19 GOAL: CJUHSD will ensure that there is availability of ESL classes for parents and families to learn English.	c. CJUHSD continued to offer ESL classes to parents and caregivers in the District. In 2018-2019, 123 students were enrolled in these classes. 92 completed the courses to achieve a 77% persistence rate.

Expected	Actual
d. CJUHSD will provide technology applications to facilitate communication between home and school and increase parent registrations on School Loop (Local Indicator - Parent Engagement). 2016 BASELINE 2016-2017 School Loop registrations Registered Students: 92.6%, Registered Households: 72.4% Aeries Parent Portal - 2,845 Registered 18-19 GOAL: d. Student registrations will increase Registered Households will increase Aeries Parent Portal will increase. Registered Students: 94.5%, Registered Households: 77% Aeries Parent Portal - 3,250 Registered	d. The District continued to offer services that facilitate communication between home and school. School Loop registrations Registered Students: 99.1% Registered Households: 79.9% Aeries Parent Portal registrations: 5,790

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.1 AP of Achievement 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	4.1 APs of Achievement, in collaboration with District staff, worked throughout the year to craft, advertise, recruit, and promote events to provide parents with information and training about educational issues. These events include, SSC, ELAC, DELAC, Parent Forums, Coffee with Principal (during day and evening), and other events sponsored by the school, District, and/or in	See Goal 3.5	See Goal 3.5

	partnership with local agencies, and organizations.		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.2 Provide parent and family training opportunities at all sites. • Parent training and support services • Operating expenditures	4.2 The Director of Community Relations, Instruction Division, Principals, and other site leaders developed, planned, and hosted parent training events on all sites, at the District office, and at the County and State levels. This year, the District hosted its first Family and Community Engagement event attended by over 160 parents, students, and community members.	Books and Supplies Professional/Consultant Services and Operating Expenses LCFF, Title I $195,106	Books and Supplies Professional/Consultant Services and Operating Expenses LCFF, Title I $185,331

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.3 Provide School Loop website services for parents • Cost for School Loop services • Operational, maintenance support staff	4.3 The District continued to offer and support School Loop for all stakeholders.	Classified Salaries Employee Benefits Professional/Consulting Services and Operating Expenses LCFF $227,407	Classified Salaries Employee Benefits Professional/Consulting Services and Operating Expenses LCFF $232,201

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.4 The District will provide ESL classes for all interested parents • ESL courses, salaries and benefits	4.4 The District continued to offer ESL classes to parents.	Certificated Salaries Employee Benefits Adult Education $64,512	Certificated Salaries Employee Benefits Adult Education $49,531

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.5 InTouch messaging system to provide all stakeholders with information • cost for InTouch System	4.5 The InTouch messaging system allowed District and site leaders to communicate with all stakeholders as needed through to provide updates, reminders, and information.	Professional/Consulting Services and Operating Expenses LCFF $19,115	Professional/Consulting Services and Operating Expenses LCFF $19,115

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.6 Maintain Director of Community Relations • work with parent groups, support EL learners, provide leadership to all sites working with ELs and parent outreach	4.6 The Director of Community Relations plans, guides, and develops all programs and activities that support family and community engagement and serves as a liaison for parents/community members between sites, the District office, the County, and feeder school network of family engagement personnel. The Director also promotes, monitors, and attends trainings offered to parents districtwide and works closely with APAs and principals to provide quality parent training opportunities at each school. The Director is a member of the Instruction Division and works collaboratively to develop documents, surveys, website content and other communications to support parents.	Certificated Salaries Employee Benefits Travel and Conference LCFF $195,604	Certificated Salaries Employee Benefits Travel and Conference LCFF $199,904

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.7 Provide interpretation services for parents. (Language Line)	4.7 The District provides Language Line interpretation services for immediate translation. The service allows a trained school employee to access an interpreter on the phone to translate in any language. The District has seen an increase in the use of this system since its implementation of January 2018. Between June and March of 2018-2019, Language Line was used 117 times. Eleven (11) languages were translated, including the most frequent languages requested, Mandarin, Spanish, Vietnamese, and Korean.	Professional/Consulting Services and Operating Expenses LCFF $4,500	Professional/Consulting Services and Operating Expenses LCFF $4,849

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The Assistant Principals of Achievement and the Director of Community Relations worked collaboratively to support parents and to increase effective communication and strong relationships with all stakeholders and were key to the District's commitment to Parent Involvement (Priority 3).

The Director of Community Relations worked with parents, site teams, the LCAP Advisory Committee, County and State leaders, and community members to build relationships and provide stakeholder support that helps foster academic partnerships. These academic partnerships provided additional support for our students to help them during their time in high school and prepare for life after high school. The efforts outlined in this Goal enabled the District to provide effective communication and strong relationships with all stakeholders. The District held its first Family and Community Engagement event that included groups of parents from every school in addition to community members, religious leaders, and students.

The Director of Community Relations also worked collaboratively with the Director of Categorical Programs to support the District English Language Advisory Committee (DELAC) to gather input throughout the year to advise LCAP decision-making. They also plan and develop State and Federal required specialized programs (i.e. LCAP, Program Improvement, Title I, etc.).

The District also experienced tremendous gains in parents/families attending/participating in training opportunities. These learning opportunities included the following: Teaching Learning and Connecting or TLC, Superate y Triunfa Levels I-IV (Intro to computers and financial literacy for Spanish speaking parents), The Parent Project, DJ Inspires Parent Support, Positive Parenting with Dr. Wilson, PBIS Family Empowerment Series, Club de Lectura, Parents on Point, Project to Inspire, Promise Scholars, Mental Health First Aide, Montclair to College, County Superintendent of Schools Regional Parent Leadership Academy Levels 1 and 2,, counselor-created and facilitated parent trainings such as the Jaguar Parent University at Ontario High School, the Grizzly Parent Academy at Los Osos High School, and the CAV Corner at Montclair High School, District-Wide collaboration family workshops co-sponsored by the CJUHSD, Chaffey College Community Outreach, and the Ontario Montclair School District. Also, in an effort to continue to grow stakeholder outreach over 160 parents, staff and community members were invited by the Superintendent to participate in an inaugural Family and Community Engagement LCAP Kick-Off event held in January. In May 2019, a FACE Team comprised of District-wide members (parents, counselors, administrators, a teacher librarian and community member) participated in an intensive Dual Capacity Framework for Family-School Partnerships training with Dr. Karen Mapp offered by the County Superintendent of Schools and Scholastic. Parents serving on DELAC and the LCAP Advisory Committee noted the positive effects these undertakings had on families and students.

In addition, the College Readiness Block Grant funded site-based training developed by site counseling teams. By regularly attending these trainings and other meetings, parents have a liaison who they trust.
The Director of Community Relations also worked with the Instruction Division to administer and monitor the LCAP survey and to develop strategies to make the survey accessible to Spanish and Chinese parents. Additionally, the District administered a School Climate survey to all 10th graders in the Fall of 2018. Data was examined Districtwide and disaggregated by site and other variables to inform site-based decision-making. The California School Dashboard reported the District's findings. Furthermore, the District reported its Parent Engagement findings and results on the Dashboard and both Local Indicators and met the requirements of the Dashboard.

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

With both site and District resources, schools offered more opportunities for parent engagement. These include 55 "Coffee with the Principal" meetings during the school year. There were over 438 informational and educational workshops for parents provided by, TLC, Superate y Triunfa, The Parent Project, DJ Inspires Parent Support, Positive Parenting with Dr. Wilson, PBIS Family Empowerment Series, Club de Lectura, Parents on Point, Project to Inspire, Promise Scholars, Mental Health First Aide, Montclair to College, and/or site designed programs. Over 12,800 parents participated in these sessions (count includes parents who attended multiple events). These offerings increased from the previous year.

In an effort to continue to grow stakeholder outreach, the Superintendent invited over 160 parents, staff and community members to participate in an inaugural Family and Community Engagement LCAP Kick-Off event held in January. Parents serving on DELAC and the LCAP Advisory Committee noted the positive effects these undertakings had on families and students. District staff continues to increase its involvement in San Bernardino County trainings and events for parents. The efforts and resources allotted to this goal drove increased parent engagement and opportunities as noted by the actual data. Schools also routinely used School Loop and InTouch to communicate with parents and students to inform them about academic progress, important school events, and parent engagement opportunities.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

N/A

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

There were not changes made to this goal. However, the District did expand Family and Community Engagement efforts by hosting its first FACE event in January of 2019. Over 160 participants, including family and community members and students, attended and contributed to dialogue that helped shape the 19-20 LCAP. The District will continue to use this goal to meet the requirements of the Parent Engagement and School climate Local Indicators featured on the California School Dashboard. The District will use the self-reflective tools, survey data, and documentation of parent engagement activities and events to gauge parent involvement. The District will continue to make efforts to promote parental participation in programs and seek input from parents and students in decision-making vis-a-vis School Site Council, PTSA, ELAC, DELAC, LCAP Advisory, parent trainings and other school and Distirct-based programs.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 5

CJUHSD will provide fiscal solvency and transparency for all stakeholders.

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities: CJUHSD 5

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator a. Provide a positive District budget Positive Certification for each school year 2016 BASELINE: CJUHSD PROVIDED A POSITIVE DISTRICT BUDGET (DISTRICT AND COUNTY DATA) and ACHIEVED POSITIVE CERTIFICATION. EVIDENCE 2015 – 2016: Positive Certification from County: 1st Interim and 2nd Interim Independent Audit Successfully Completed PROGRESS 2016 – 2017: Positive Certification from County: 1st interim and 2nd interim Budget and Multi-Year Projection Review Completed Staff attended Professional Workshops 18-19 GOAL: Ensure positive certifications from County, successful completion of audits, and accurate multi-year projection reviews.	a. EVIDENCE 2018-2019: Positive Certification from County: 1st interim and 2nd interim Budget and Multi-Year Projection Review Completed Staff attended Professional Workshops

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.1 Provide the personnel necessary to ensure fiscal solvency and effective fiscal planning. • Assistant Superintendent of Business • Support staff	5.1 The District maintained fiscal staffing positions to ensure fiscal solvency and effective fiscal planning as planned.	Classified Salaries Employee Benefits LCFF $498,697	Classified Salaries Employee Benefits LCFF $516,653

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.2 Contract services for actuarial studies and auditing of financial statements and attendance procedures to ensure compliance with applicable law.	5.2 The District contracted services for actuarial studies and auditing of financial statements and attendance procedures to ensure compliance with applicable law.	Professional/Consulting Services LCFF $60,625	Professional/Consulting Services LCFF $59,028

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	5.3 District staff attended 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.	Memberships Services and Other Operating Expenses LCFF $10,120	Memberships Services and Other Operating Expenses LCFF $8,366

• Other consultant services	

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Staff attended multiple workshops and conferences and auditing services ensured accuracy and compliance. Workshops included those conducted by School Services of California, Capital Advisors, Association of California School Administrators, and/or California School Business Officials (CASBO) conference. The District's Assistant Superintendent of Business, Chief Fiscal Services Officer and/or the Executive Director of Assessment and Research attended these conferences.

As a result, staff refined budget assumptions based on developments communicated in workshops and conferences attended throughout the year. Furthermore, the events enabled staff to keep abreast of laws and statewide issues pertaining to school finance and LCFF. Thus, staff is able to apply strategies that enable the District to maintain fiscal accountability and solvency.

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

The budget process and multi-year projection review demonstrated that the District has sound procedures in the budgetary process and multi-year projection. If fact, it showed that the District's revenue and expenditure values come in very close to audited actuals. Additionally, staff who attended conferences and workshops were able to stay informed in topics that impact budget as well as equipped them to share information with appropriate other team members.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

N/A

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

No changes were made to this goal.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

During the 2018-2019 school year, the Chaffey Joint Union High School District invested substantial resources to increase stakeholder engagement. These efforts address State Priority 3 (Parent Involvement) and the Parent Engagement Local Indicator. The following initiatives provide an outline of these endeavors.

PERKINS ADVISORY COMMITTEE

As part of a valued practice and legal requirements for receiving Perkins funding, the District hosts an annual advisory meeting with business partners. Teachers invite contacts from across industries represented in the region to seek input regarding the programs operated and learn more about cutting-edge practices. All stakeholders present also received information about the District's vision and LCAP goals.

LCAP-AT-A-GLANCE

The District annually publishes a user-friendly LCAP-at-a-Glance (available in both English and Spanish) to present information about the District's vision, goals, data, actions, services, and expenditures in an easy-to-use graphic format for all stakeholders. The LCAP-at-a-Glance was distributed at public meetings, ELAC and DELAC meetings, School Site Councils, and various parent/family trainings and it is available at all sites and the District office.

LCAP ADVISORY COMMITTEE & FACE meetings

The District continues to engage all stakeholders and look for ways to reach out to new stakeholder groups. The 2019-2020 LCAP cycle began with a kick-off event held at Rancho Cucamonga High School on January 28, 2019. The inaugural Family and Community Engagement LCAP Forum was well-received with over 160 stakeholders in attendance. The evening engaged parents, students, community partners, and faith community partners in dialogue with principals and administrators from their respective schools after hearing an informative and entertaining presentation from the Superintendent and his Cabinet. Participants were also asked to take the LCAP survey, which included a short survey regarding family and community engagement.

The LCAP Advisory Committee met three times during the LCAP development process. These meetings were held on February 7, March 6, and April 17, 2019.

The LCAP Committee maintains a balance of membership to ensure equitable voice and representation from all stakeholders including parents, students, community members, teachers, counselors, classified staff members, and administrators. Furthermore, the committee is comprised of members from each school site and participants from unduplicated pupil groups including ELs, SED, and foster youth.

Committee membership:

- Parents – 2, including those with students from English learner, GATE, and Special Education designations
- Students – 3, including English learner, foster youth, and low income designations
- Teachers – 4, including the Association President, EL Advisor, Special Education 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, Hope through Housing Foundation president, and the San Bernardino County Foster Youth Director
- District Office – 4, including the Superintendent, Assistant Superintendent of Instruction, the Director of Categorical Programs, and the Director of Community Relations

The meetings are open to the public and all stakeholder groups.

The February 7 meeting focused on the LCAP process and annual update. The committee studied and discussed a comprehensive overview of progress made on the 2018-2019 LCAP goals and Expected Annual Measurable Outcomes. The committee evaluated and discussed a new, comprehensive publication that outlines the five LCAP goals, 56 actions and services, and progress on the 30 Expected Annual Measurable Outcomes. The committee also studied the District’s progress on State and Local Indicators on the California School Dashboard as reported on the Fall 2018 release of the Dashboard.

The March 6 meeting focused on LCAP survey results. The committee discussed survey outcomes, reviewed student achievement data and progress, and discussed possible needs for the 2019-2020 LCAP. The committee discussed possible adjustments and additions to actions and services for the 2019-2020 LCAP. These included the need to support all students' mental health issues and social and emotional needs, and more support for foster youth.

Finally, the LCAP process entered its final phase when the Superintendent delivered his annual presentation to the committee on April 17, 2019. He recounted the process that led to goal revisions over the five-year history of the District's LCAP. He also outlined the direction of the District for the coming year, shared progress on metrics, clarified Expected Annual Measurable Outcomes, and outlined actions and services the District could provide within the anticipated budget for the coming year. Parents spoke on behalf of the DELAC and various schools and were thankful for the District's efforts this year.

ONLINE LCAP SURVEY

In order to gather more stakeholder input, the District continued the strategies that increased stakeholder responses the prior year. For the third year, the District placed the LCAP surveys online. The District administered two separate surveys: one for parents/faculty and community members and one for students to amplify student voice. The District also provided surveys in Spanish and in Chinese. Questions in the surveys were further revised to ensure alignment with the District's LCAP goals and the State and Local Indicators on the California School Dashboard.

District and site administrators promoted the survey at school events and functions and at faculty and community meetings. They also used School Loop, social media, and InTouch messaging services to inform all stakeholders about the opportunity to provide input. From these efforts, participation in the survey increased. Participation among Stakeholders surveyed increased to 1,655, including over 400 parents. Student participation increased from 6,453 student responses to over 7,500 in 2019.

Analysis of survey results found several areas that respondents prioritized:

- Graduate students who are college AND career ready
- Provide for the mental health and safety of students
- Provide safe and caring learning environments
- Ensure Access to Core (A to G) subject areas
- Provide interventions and support for struggling learners
- Continue to ensure students have access to resources, standards-based instructional materials, and technology

DISTRICT ENGLISH LANGUAGE ADVISORY COMMITTEE (DELAC)

The Assistant Superintendent of Instruction, Assistant Superintendent of Alternative Instruction, Director of Categorical Programs, and Director of Community Relations routinely attended DELAC meetings held six times to provide updates and to seek input on the progress of the LCAP. The DELAC is made up of parents from all sites who work with the District on strategies and programs to best support English learners. The DELAC board is elected from those ELAC parents districtwide. Those meetings took place on August 17, October 12, February 1, March 8, April 26, and May 10.

The Director of Categorical Programs met with the DELAC officers (president, vice president, and secretary) each Monday before the meetings to set the agenda. Agenda items include topics of interest to the committee, those required by bylaws, and District and state developments. Agenda items, for example, in 2018-2019 included reclassification procedures, review of the District Master Plan that provides services for EL students, the California School Dashboard, English Learner Roadmap, LCAP procedures and progress, and the shift to the new English Language Proficiency Assessments for California (ELPAC). During the March 8 meeting, the Assistant Superintendent of Instruction presented the annual update of the 2018-2019 LCAP, discussed priorities for the following year, and answered questions.

During the meeting on May 10, the Superintendent presented the proposed LCAP, and gathered feedback and input from the parents about the goals and actions and service. The Superintendent responded to all comments that were made from the DELAC.

FAMILY ENGAGEMENT LEADERSHIP ACADEMY (FELA) & CALIFORNIA ASSOCIATION FOR BILINGUAL EDUCATION (CABE)

Parents and staff from various District schools attended the County School Family Engagement Leadership Academy that provided training for developing family/community engagement and inclusion in the LCAP process. A group of District and site administration along with parents and staff attended the annual CABE Conference in March.

PARENT LEADERSHIP TRAINING ACADEMY

This year the San Bernardino County Superintendent of Schools has also offered a Parent Leadership Training Academy Series. The four-module training helps build the capacity of parents, community members and other stakeholders to become partners in education with their schools. This series also includes in depth information about the LCAP process. Participation is open to all parents, grandparents and guardians of students within the San Bernardino County region who want to engage in the education of their children. This year, the County offered Regional Parent Academy Leadership, Level Two, a community-based group that deepens family and community engagement initiatives in each district.

Throughout the stakeholder survey campaign, the District sought input during various site-based parent meetings such as Coffee with the Principal, ELAC meetings, parent forums, site council meetings, Department of Behavioral Health parent/family trainings, introductory computer/financial literacy parent programs and counselor-led parent/family trainings.

SITE-BASED STAKEHOLDER ENGAGEMENT

The District is proud of the significant increases in parent engagement efforts, parent trainings, and involvement at each of its sites. The District has seen a correlation between parent leadership training and an increase in the number of parents who are now serving on committees. District-wide attendance and participation among parent/family members grew with stakeholders serving on school site councils, English Language Advisory Committees, PTSA and other support councils. During the 2018-2019 school year, 1613 parents participated and served on committees for both semesters of the year, an increase of over 500 from the previous year.

In addition to the increase in parent/family participation in committee service, the District also experienced tremendous gains in parents/families attending/participating in training opportunities. During the 2018-2019 school year, 12,870 parents/families attended/participated in training opportunities (duplicative count), an increase of over 2,000.

These learning opportunities included the following:

- Teaching Learning and Connecting or TLC
- Superate y Triunfa Levels 1-4 (Intro to computers and financial literacy for Spanish speaking parents)
- The Parent Project
- County Superintendent of Schools Family Engagement Leadership Academy Levels 1 and 2
- County Superintendent of Schools Family Engagement Network
- Counselor-created and facilitated parent trainings such as the Jaguar Parent University at Ontario High School, the Grizzly Parent Academy at Los Osos High School, and the CAV Corner at Montclair High School
- District-Wide Collaboration Family Workshops co-sponsored by the CJUHSD
- Chaffey College Community Outreach and the Ontario Montclair School District
- Parents on Point
- Positive Parenting classes
- Youth Mental Health First Aid
- District-wide parent seminars presented in partnership with the Ontario Montclair School District that include the following topics requested by families:

    - Suicide Prevention
    - Power of Communication
    - Social Media Awareness
    - Drug Abuse Recognition
    - Mental Health

Although the District has demonstrated significant growth with Parent/Family engagement, it realizes that it has only begun to tap the potential that this academic partnership has created. The District realizes that it needs the support of parents to continue to see positive and increasing outcomes for students, and will continue to work collectively with all stakeholders to shape and fulfill goals, actions and services for all students.

BUSINESS PARTNERS AND COMMUNITY MEETINGS

The ongoing input gathered from business partners and various community meetings provided the District with further insight into its college and career readiness initiatives. This includes the need to continue to emphasize the development of all students' college and career preparedness as well as their technology skills, career exploration and assessment efforts, employability, life and learning skills (District TCELL framework and Standards for Career Readiness).

Annual Update:
Site/District input
Along with the input from all other groups, the District took the input gathered at the sites and the District meetings and included that with the information shared at the LCAP Advisory meetings to help direct the creation of this year's plan.

LCAP TIMELINE FOR ADOPTION
Following the creation of the draft of the LCAP, the District shared progress with the DELAC on March 10, and with the LCAP Advisory group on April 17 to seek input for modifications and revisions. Following those presentations, the District posted the LCAP draft on its website on May 21 and notified parents, students, and staff that they could view the draft and provide feedback to the Superintendent's office. The Superintendent responded to each comment received by the LCAP Advisory Committee as well as the DELAC who submitted questions. Using the feedback received, the District met with the LCAP Committee members on the designated meeting dates. At the annual District Leadership Management Retreat on June 7, the Superintendent reviewed annual progress on metrics, reported preliminary data available from 2018-2019, and reviewed the 2019-2020 LCAP.

The Superintendent presented the LCAP at a public meeting of the Board of Trustees on June 18, 2019. The Board approved the LCAP at a public meeting on June 20, 2019.

Impact on LCAP and Annual Update

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

VALIDATION OF DISTRICT VISION AND GOALS
In preparation for the 2019-2020 LCAP, the District worked closely with all stakeholders to continue to hone its five LCAP goals, and its actions and services that drive student learning and achievement for post-secondary pursuits. The District remains focused on its vision to graduate all students ready for college and career. This year's process, including meetings, discussions, and surveys, validated the District's direction. Some actions and services were added or revised with a priority to address the state and local indicators on the California School Dashboard. District staff introduced the Dashboard revisions to teacher and other stakeholder groups throughout the year. The Dashboard was presented as a significant measure of student achievement and school accountability that will continue to evolve over time.

As a result of the collaborative process, the District will increase actions and services that support student mental health, provide ongoing support of English Learners, increase efforts to provide students with career skills and experiences, continue to implement strategies that enhance improvement on all state indicators, especially graduation, rate, college and career preparation, and English and math achievement. Ongoing and enhanced support will focus on unduplicated pupils. These additional or enhanced actions and services can be found in 1.13, 1.15, 1.17, 2.1, 3.6, 3.11, and 3.13.

In addition, stakeholders expressed interest in maintaining services funded by the College Readiness Block Grant. These funds provided for the 16-17,17-18, and 18-19 school year provided valuable advantages for students to take the PSAT, SAT, SAT prep classes, and to receive AP test subsidies. The District will work to extend these services to student in spite of the expiration of the CRBG funds as outlined in 1.15.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 1

All CJUHSD students will demonstrate college and career readiness.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	CJUHSD 1

Identified Need:

The following Identified Needs will drive academic achievement and ensure that all students graduate prepared for college and career. The District is committed to providing programs to ensure that students graduate on time and that the status and change on the Dashboard Graduation Rate, Academic Indicators for English and math, College and Career Indicator, and the English Learner Progress Indicators demonstrate continuous improvement. All metrics in this goal contribute to student achievement that affect outcomes on these Indicators and emphasize State Priority 4 (Student Achievement).

a. The graduation rate will increase by .1% annually for all students within the GREEN or BLUE performance levels on the California School dashboard (State Indicator - Graduation Rate)

b. The graduation rate of all student populations will increase by .1% annually and demonstrate continuous improvement on the California School Dashboard (State Indicator- Graduation Rate)

c. EL students will increase demonstrate language development on ELPAC. 2018 data is baseline with 25.4% of students at Level 4 (well-developed); 31.9% Level 3 (moderately developed); 21.1% Level 2 (somewhat developed)' 21.6% Level1 (beginning stage) -- (State Indicator - English Learner progress).

d. The percentage of students successfully completing the A - G requirements will increase by .1%, including all student populations and reclassified English learners (State Indicator - College and Career). The District will demonstrate continuous improvement on the College and Career Indicator on the California School Dashboard with a 1% increase annually beginning in 2019. Currently 51.7% on the Dashboard.

e. The percentage of students who achieve Standard Met or Exceeded on CAASPP ELA and math will increase by 1% (State Indicator - Academic Performance).

f. The percent of students achieving Ready or Conditionally Ready for college based on the Early Assessment Program (EAP) will increase by 1% (State Indicator - College and Career).

g. The percent of freshmen who complete their first year of high school with 45 or fewer credits complete/credit deficient (post-summer school) will decrease by .1%. (Local Indicator - School Climate).

h. Each site will increase access to college and AP courses for all students, increase AP access by .1% and increase AP pass rate by .1% annually (State Indicator - College and Career).

i. The percent of students with disabilities (SWD) included in a regular education setting will increase annually per state guidelines.

j. SAT and PSAT college readiness programs for juniors and sophomores will be provided annually.

k. Students will be provided with increased opportunities to gain college and career skills and experiences.

l. All students will be provided with opportunities to explore college and career goals on career exploration assessments.

m. The District will ensure that all teachers are appropriately assigned and all students have access to standards-aligned instructional materials (Local Indicator - Basics).

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
a. Graduation rate will increase by .1% annually and achieve	a. 2015 - All Students - 91.5% (per California	a. graduation rate will increase to 91.6%. NOTE: The graduation	a. The graduation rate will increase to 89.9%	a. graduation rate will increase to 90%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
"high" GREEN status or better (Graduation Rate - State Indicator).	State Dashboard) GREEN State Indicator.	rate was reset due to new federal guidelines that affect the grad rate calculation. IN 2018, the grad rate was 89.8% (YELLOW).		
b. Graduation rate will increase for all subgroups by .1% annually. California School Dashboard's Equity report will show that no subgroups performs in low or very low areas of grid (Graduation Rate - State Indicator).	b. 2015 (per California State Dashboard) ALL - 91.5% EL - 76.4% SED (LI) - 89.5% SWD - 76.5% African American - 93.6% American Indian - 89.5% Asian - 94.7% Filipino - 97.5% Hispanic - 90% Pacific Islander - 91.4% 2 or more - 95.7% White - 94% Foster Youth - N/A	b. Student groups graduation rate: STUDENT GROUP GRAD RATE GOAL: increase grad rate goal by .1% for each student group. NOTE: The graduation rate was reset due to new federal guidelines that affect the grad rate calculation. IN 2018, the grad rates were reported as follows: ALL - 89.8% (yellow) EL - 74.3% (yellow) SED (LI) - 87.6% (yellow) SWD - 73.6% (yellow) African American - 90/7% (green) American Indian - (no performance level) Asian - 93.8% (yellow) Filipino - 97.5% (blue) Hispanic - 90% (yellow) Pacific Islander - (no performance level).	b. Student groups graduation rate: STUDENT GROUP GRAD RATE GOAL: increase grad rate goal by .1% for each student group.	b. Student groups graduation rate: STUDENT GROUP GRAD RATE GOAL: increase grad rate goal by .1% for each student group and/or increase to a GREEN performance level.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		2 or more - 90% (yellow) White - 92.4% (green) Foster Youth - 70.2% (yellow).		
c. District EL progress will increase as reflected on CSD. Status and change indicates "Low - orange." (English Learner Progress - State Indicator).	c. Initial CSD data show EL status in the Medium range at 67.1% status a decline/change of 2.9% (CELDT progress and reclassification).	c. The English Language Proficiency Assessments for California (ELPAC) replaced the CELDT. Baseline data: 25.4% - Level 4 - Well-developed 31.9% - Level 3 - Moderately-developed 21.1% - Level 2 - Somewhat developed 21.6% - Level 1 - Beginning stage A performance level is not expected until 2021.	c. Demonstrate annual increase of 1% at Levels 3 and 4.	c. Demonstrate annual increase of 1% at Levels 3 and 4.
d. increase A to G rate for all students, including all subgroups and reclassified ELs (State Indicator - College and Career).	d. Class of 2016 baseline. Increase A to G rate for all students, including all subgroups and reclassified ELs. ALL - 55.5% EL - 4.1% SED (LI) - 50.9% SWD - 10.7% African American - 49.7%	d. Increase A to G rate for all students, including all subgroups and reclassified ELs by .1% annually.	d. Increase A to G rate for all students, including all subgroups and reclassified ELs by .1% annually.	d. Increase A to G rate for all students, including all subgroups and reclassified ELs by .1% annually.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	American Indian - 88.2% Asian - 85.1% Filipino - 87.3% Hispanic - 50.3% Pacific Islander - 61.1% 2 or more - 66.7% White - 68.5% Foster Youth - 29% Reclassified EL - 55.3%			
e. increase percentage of students by .2% who achieve Standard Met or Exceeded on CAASPP ELA and math. Attain increases above level 3 and positive point gain changes (State Indicator - College and Career).	e. Baseline - 2016 - CAASSP (State Metric) ELA Results ALL students Exceeded: 29%; Met: 39% (68%); Nearly Met: 20 %; Not Met: 12% (32%) CSD baseline: ELA - Status: 43.3 above level 3/Change: 7.8 English Learner (EL) Met: 11%; Nearly Met: 40%; Not Met: 49% Low Income (LI) Exceeded: 19%; Met: 37% (56%); Nearly Met: 25%; Not Met: 19% MATH Results ALL students	e. Increase percent of students exceeding or meeting standards by .1% annually for ALL students and .5% for EL and SED (LI) student subgroups. Demonstrate status above level 3 and change gains annually.	e. Increase percent of students exceeding or meeting standards by .1% annually for ALL students and .5% for EL and SED (LI) student subgroups. Demonstrate status above level 3 and change gains annually.	e. Increase percent of students exceeding or meeting standards by .1% annually for ALL students and .5% for EL and SED (LI) student subgroups. Demonstrate status above level 3 and change gains annually.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Exceeded: 14%; Met: 24% (38%); Nearly Met: 27%; Not Met: 35% (62%) CSD baseline: MATH - Status: 32.7 above level 3/Change: 10 English Learner (EL) - Exceeded: 1%; Met: 4% (5%) Nearly Met: 14%; Not Met: 81% (95%) Low Income (LI) - Exceeded: 7%; Met: 18% (25%) Nearly Met: 27%; Not Met: 48% (75%)			
f. increase the percent of students achieving Ready or Conditionally Ready for college based on the Early Assessment Program (EAP) (State Indicator - College and Career).	f. Early Assessment Program (State Metric) ELA EAP CJUHSD Ready for College 29% Conditional 39% Not Ready for College 32% MATH EAP CJUHSD Ready for College 14% Conditional 24% Not Ready for College 62%	f. increase percent by 1% of students achieving either Ready or Conditionally Ready for college based on the Early Assessment Program (Math and English) (State Metric)	f. increase percent by 1% of students achieving either Ready or Conditionally Ready for college based on the Early Assessment Program (Math and English) (State Metric)	f. increase percent by 1% of students achieving either Ready or Conditionally Ready for college based on the Early Assessment Program (Math and English) (State Metric)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
g. Reduce the percent of freshmen who complete their first year of high school with 45 or fewer credits complete/credit deficient (post-summer school). (Local Indicator - School Climate)	g. Baseline Data - 2016 12.8% (736 of 5772) of freshmen finished their first year of high school with 45 or fewer credits/credit deficient (post summer school)	g. Reduce the percent of freshmen who complete their first year of high school with 45 or fewer credits complete/credit deficient by .1% (per site) annually (post-summer school).	g. Reduce the percent of freshmen who complete their first year of high school with 45 or fewer credits complete/credit deficient by .1% (per site) annually (post-summer school).	g. Reduce the percent of freshmen who complete their first year of high school with 45 or fewer credits complete/credit deficient by .1% (per site) annually (post-summer school).
h. Increase access to college and AP courses for all students, increase AP access by .1% and increase AP pass rate by .1% annually. (State Indicator - College and Career).	h. 2016 Pass Rate 58% Increase access to college and AP courses for all students, increase AP access by .1% and increase AP pass rate by .1% annually. 2016 percent of students taking an AP class: 22.49% (OCT 16).	h. CJUHSD will continue to increase access to college and AP courses and pass rates for all students and subgroups. (State Metric)	h. CJUHSD will continue to increase access to college and AP courses and pass rates for all students and subgroups. (State Metric)	h. CJUHSD will continue to increase access to college and AP courses and pass rates for all students and subgroups. (State Metric)
i. Increase the percent of students with disabilities (SWD) with an IEP are enrolled in general education classes 80% of the school day.	i. 2016 Baseline: 47.8% percent of students with disabilities (SWD) with an IEP are enrolled in general education classes 80% of the school day.	i. Increase by 1% the percentage of students with disabilities (SWD) with an IEP enrolled in general education classes 80% of the school day.	i. Increase by 1% the percentage of students with disabilities (SWD) with an IEP enrolled in general education classes 80% of the school day.	i. Increase by 1% the percentage of students with disabilities (SWD) with an IEP enrolled in general education classes 80% of the school day.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
j. provide SAT and PSAT college readiness programs for juniors and sophomores (pending agreement with County).	j. 2016 Baseline: 90% of sophomores took PSAT. 796 juniors took battery of SAT practice exams and complete SAT prep class.	j. 90% of sophomores will take the PSAT. All juniors who sign up for SAT prep class will be admitted.	j. 90% of sophomores will take the PSAT. All juniors who sign up for SAT prep class will be admitted.	j. 90% of sophomores will take the PSAT. All juniors who sign up for SAT prep class will be admitted.
k. Increase the number of business partnerships that provide students with internship, job shadowing, and mentorship opportunities.	k. 2016 Baseline: Business partnerships - 18 Students internships, job shadowing, and mentorships: 247	k. CJUHSD will increase by 1 the number of business partnerships providing internships, job shadowing, and mentorships for students and increase the number of summer internships by 2.	k. CJUHSD will increase by 1 the number of business partnerships providing internships, job shadowing, and mentorships for students and increase the number of summer internships by 2.	k. CJUHSD will increase by 1 the number of business partnerships providing internships, job shadowing, and mentorships for students and increase the number of summer internships by 2.
l. Ensure that all students have opportunities to explore college and career goals on career exploration surveys.	l. Baseline 2016: 85% of students completed a career inventory.	l. 90% of students will complete a career exploration survey.	l. 92% of students will complete a career exploration survey.	l. 94% of students will complete a career exploration survey.
m. Ensure all teachers are appropriately assigned and all students have access to curriculum-aligned instructional materials (Local Indicator - Basics)	m. 2016 baseline: 100% of teachers appropriately assigned, 0 unresolved Williams Act complaints, achieved 'Exemplary" rating on Facilities Inspection Tool (FIT) for all sites.	m. Achieve the following: 100% of teachers appropriately assigned, 0 unresolved Williams Act complaints, 'Exemplary" rating on Facilities Inspection Tool (FIT) for all sites	m. Achieve the following: 100% of teachers appropriately assigned, 0 unresolved Williams Act complaints, 'Exemplary" rating on Facilities Inspection Tool (FIT) for all sites	m. Achieve the following: 100% of teachers appropriately assigned, 0 unresolved Williams Act complaints, 'Exemplary" rating on Facilities Inspection Tool (FIT) for all sites

Planned Actions / Services

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

Action 1

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.1 Support the AVID programs on each comprehensive site to provide access to rigorous academic pathways for all students to improve teaching and learning, graduation rates, college acceptance, and career readiness. • AVID support to include sections of the AVID elective, teaching		

staff, AVID-trained tutors, training and conferences, and site and District administrative support and oversight.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,479,060	$2,930,265	$2,773,544
Source	CRBG, LCFF, Title I, Title III	CRBG, LCFF, Title I, Title III	LCFF, Title I and Title III
Budget Reference	Certificated Salaries Classified Salaries Employee Benefits Travel and Conference Membership Services and Other Operating Expenses	Certificated Salaries Classified Salaries Employee Benefits Travel and Conference Membership	Certificated Salaries Classified Salaries Employee Benefits Travel and Conference Membership

Action 2

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

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

Limited to Unduplicated Student Group(s)

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

Specific Schools: Chaffey High School

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
1.2 The New Tiger program at Chaffey High will provide language and transitional support to students new to our country. • New Tiger salaries and benefits	1.2 The Newcomer program at Chaffey High will provide language and transitional support to students new to our country. • Newcomer salaries and benefits • additional staffing will be provided for this program in 18-19.	1.2 The Newcomer program at Chaffey High will provide language and transitional support to students new to our country. • Newcomer salaries and benefits • additional staffing will be provided for this program in 19-20.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$436,043	$627,001	$651,075
Source	LCFF, Title I and Title III	LCFF, Title I and Title III	LCFF, Title I and Title III
Budget Reference	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies	Certificated Salaries Classified Salaries Employee Benefits	Certificated Salaries Classified Salaries Employee Benefits

Action 3

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.3 Provide students with core and intervention courses to increase fluency and achievement in English, reading, and math. Courses offered include Accelerated English, English Language Arts Foundations, ELD, ELD Reading, English Literacy 180, and Integrated Math Foundations.	1.3 Provide students with core and intervention courses to increase fluency and achievement in English, reading, and math. Courses offered include Accelerated English, English Language Arts Foundations, ELD, ELD Reading, English Literacy 180, and Integrated Math Foundations, and other interventions.	1.3 Provide students with core and intervention courses to increase fluency and achievement in English, reading, and math. Courses offered include Accelerated English, English Language Arts Foundations, ELD, ELD Reading, English Literacy 180, Spanish for Spanish Speakers, and Integrated Math Foundations, and other interventions.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,627,500	$2,135,485	$2,487,013
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries Classified Salaries Employee Benefits	Certificated Salaries Classified Salaries Employee Benefits	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies

Action 4

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.4 Provide access to support and interventions, including credit recovery and grade remediation opportunities for all students. Strategies include before/after school classes and tutoring, online learning, Saturday programs, summer school, and additional instructional minutes on campuses with special programs. • Provide A to G recovery/ acceleration options • Follett Ed, online curriculum • Edgenuity online software • Before/After School salaries	1.4 Provide access to support and interventions, including credit recovery and grade remediation opportunities for all students. Strategies include before/after school classes and tutoring, online learning, Saturday programs, summer school, and additional instructional minutes on campuses with special programs. • Provide A to G recovery/ acceleration options • Follett Ed, online curriculum • Edgenuity online software • Before/After School salaries	1.4 Provide access to support and interventions, including credit recovery and grade remediation opportunities for all students. Strategies include before/after school classes and tutoring, online learning, Saturday programs, summer school, and additional instructional minutes on campuses with special programs. • Provide A to G recovery/ acceleration options • Follett Ed, online curriculum • Edgenuity and Apex online software

• Credit Recovery/during school day and B/A school • Summer School salaries • SOS salaries • Instructional minutes for interventions at Alta Loma, Colony, and Montclair High Schools.	• Credit Recovery/during school day and B/A school • Summer School salaries • SOS salaries • Instructional minutes for interventions at Alta Loma, Colony, Chaffey, and Montclair High Schools.	• Before/After School salaries • Credit Recovery/during school day and B/A school • Summer School salaries • Summer bridge programs • SOS salaries • Instructional minutes for interventions at Alta Loma, Colony, Chaffey, and Montclair High Schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$6,695,926	$7,117,905	$7,130,490
Source	LCFF, Prop 20 Lottery, Special Ed, Title I, Title III	LCFF, Prop 20 Lottery, Special Ed, Title I, Title III	LCFF, Prop 20 Lottery, Special Ed, Title I
Budget Reference	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operating Expenses Professional/Consulting and Operating Expenses	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operating Expenses Professional/Consulting and Operating Expenses	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Professional/Consulting and Operating Expenses

Action 5

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.5 Maintain full-time teacher-librarians at each site • Librarian salaries and benefits		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$527,692	$596,153	$630,687
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries Employee Benefits	Certificated Salaries Employee Benefits	Certificated Salaries Employee Benefits

Action 6

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$508,975	$518,715	$535,258
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries Classified Salaries Employee Benefits	Certificated Salaries Classified Salaries Employee Benefits	Certificated Salaries Classified Salaries Employee Benefits

Books and Supplies Travel and Conference Services and Other Operating Expenses	Books and Supplies Travel and Conference Services and Other Operating Expenses	Books and Supplies Travel and Conference Services and Other Operating Expenses

Action 7

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

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

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Ontario High School

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.7 Target struggling EL, RFEP, SED and FY learners who need additional Math Support and access to STEM curriculum at Ontario High School. • - Blast Math Program • - Materials for second section of Robotics	1.7 - These programs are eliminated or completed: Math Blast program in conjunction with OMSD is discontinued. Section for robotics was for 17-18 only.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$26,200	$0	$0
Source	LCFF		
Budget Reference	Books and Supplies		

Action 8

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

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

All

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

Specific Schools: Chaffey, Colony, Montclair, and Ontario High Schools
Specific Grade Spans: 9

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.8 Student mentorship programs that provide mentor support for at-risk students at school wide Title I high schools in Integrated Math, English, and Bio.		

• Mentors salaries		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$429,488	$457,659	$448,592
Source	Title I	Title I	Title I
Budget Reference	Classified Salaries Employee Benefits	Classified Salaries Employee Benefits	Classified Salaries Employee Benefits

Action 9

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.9 Increase the percentage of students taking career surveys. • Career Cruising site access for all students • CaliforniaColleges.edu site access students • National Clearinghouse service		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$82,400	$75,684	$75,684
Source	LCFF	LCFF	LCFF, CTEIG
Budget Reference	Other Services and Operating Expenses	Other Services and Operating Expenses	Other Services and Operating Expenses

Action 10

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

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

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.10 Purchase library materials and replacement of outdated instructional materials as needed for each site to enhance instruction • Purchase both fiction and non-fiction materials, upgrade databases, replace and repair damaged materials in library ($8 per ADA) • Purchase new instructional materials for new courses or to replace dated materials ($10 per ADA)		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$425,208	$422,964	$423,634
Source	LCFF, Prop 20 Lottery	LCFF, Prop 20 Lottery	LCFF, Prop 20 Lottery
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

Action 11

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.11 Provide electronic curriculum resources and services • purchase Turnitin.com, SAFARI Montage, Gale Online Databases, Noodletools, and Newsela Pro, Microsoft Office 365, Teachingbooks.net, Snap and Read	1.11 Provide electronic curriculum resources and services • purchase Turnitin.com, SAFARI Montage, Gale Online Databases, Noodletools, and Newsela Pro, Microsoft Office 365, Snap and Read, PearDeck, and online services to test students' oral proficiency to earn Seal of Biliteracy.	1.11 Provide electronic curriculum resources and services • purchase Turnitin.com, SAFARI Montage, Gale Online Databases, Noodletools, and Newsela Pro, Microsoft Office 365, Snap and Read, PearDeck, and online services to test students' oral proficiency to earn Seal of Biliteracy. Provide ongoing support of Introduction to Data Science (MHS only), and increase availability of Edulastic and Mathalicious to teachers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$245,630	$294,878	$335,000
Source	LCFF	LCFF	LCFF

Budget Reference	Professional/Consulting and Operating Expenses	Professional/Consulting and Operating Expenses	Professional/Consulting and Operating Expenses

Action 12

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.12 Provide career exploration experiences for students and staff. • Transportation for internships, summer enrichments, tours, college certification programs. • Provide substitutes to enable non-CTE teachers to explore career pathways.	1.12 Provide career exploration/CTE courses and career /exploration/skills development experiences for students and staff. • CTE teachers and sections • Transportation for internships, summer enrichments, tours, college certification programs. • Provide professional development and substitutes to enable non-	

	CTE teachers to explore career pathways.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$15,000	$6,856,785	$7,389,526
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries Services and Other Operating Expenses	Certificated Salaries Benefits Services and Other Operating Expenses	Certificated Salaries Benefits Services and Other Operating Expenses

Action 13

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

New Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.13 Provide an Executive Director of Career Readiness who manages all aspects of District-wide career readiness programs and initiatives.	1.13 Provide an Executive Director of Career Readiness and support staff who manage all aspects of District-wide career readiness programs and initiatives.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$245,846	$231,853	$241,202
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries Classified Salaries Employee Benefits	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operating Expenses

Action 14

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Modified Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
1.14 Support District and BVROP operated courses to connect students to high tech, high skill, and high demand careers.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,408,632	$4,148,761	$4,112,426
Source		LCFF	LCFF
Budget Reference	Transfers of Direct Cost	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Travel and Conference Services and Other Operating Expenses Transfers of Direct Cost	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Travel and Conference Services and Other Operating Expenses Transfers of Direct Cost

Action 15

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

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

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

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

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Modified Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
1.15 Provide sophomore and junior students with opportunities to take college readiness standardized exams. • PSAT will be offered to all sophomores (pending partnership with County) • Logistical support (tables and chairs rentals) • SAT practice exam and class will be offered to juniors		1.15 Increase access to college-readiness support and assessments. • PSAT will be offered to all sophomores (pending partnership with County) - $96,000 • Logistical support (tables and chairs rentals) - $16,000 • SAT practice exam and class will be offered to juniors 570 AVID juniors + 24 sections per site $210,000 • provide $38 subsidy for unduplicated pupils taking AP exams $180,000 ($100,000 - Title IV)

		• provide funding for college fairs - $6,000

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$131,898	$185,515	$508,000
Source	LCFF	CRBG, LCFF	LCFF and Title IV
Budget Reference	Certificated Salaries Employee Benefits Books and Supplies Professional/Consulting and Operating Expenses	Certificated Salaries Employee Benefits Books and Supplies Professional/Consulting and Operating Expenses	Certificated Salaries Employee Benefits Professional/Consulting and Operating Expenses

Action 16

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

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

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.16 Provide necessary materials for career experiences and CTE enrollment courses • -Work permit software • -Materials for dual-enrollment CTE classes		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,300	$5,624	$3,500
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies Professional/Consulting and Operating Expenses	Books and Supplies Professional/Consulting and Operating Expenses	Professional/Consulting and Operating Expenses

Action 17

Specific Student Groups:	All Schools

OR

English Learners	LEA-wide	All Schools

Actions/Services

		New Action
		1.17 - Implement ELLevation platform to assist staff in monitoring and supporting English Learners.

Budgeted Expenditures

Amount			$38,000
Source			Title I
Budget Reference			Professional/Consulting and Operating Expenses

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 2

CJUHSD will provide meaningful professional development in research-based strategies and technology implementation to improve classroom instruction and support increases in student achievement.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes)
Local Priorities:	CJUHSD 2

Identified Need:

To continuously improve classroom instruction and increase student achievement, we will provide our teachers with relevant, applicable, and powerful professional development and access to quality instructional materials and technology. The professional development includes emphasis on improving outcomes on specific Indicators, including English Learners. Standards-focused PD and Achievement Team PD provide teachers with the expertise necessary to drive continuous improvement in student achievement and support State Priorities such as Priority 2 (Implementation of CCSS) and Priority 4 (Student Achievement).

a. CJUHSD will meet the performance standard in the implementation of academic standards and/or curriculum frameworks by annually completing the Local Indicator reflection tool.

b. Instructional coaches will continue to provide professional development focused on powerful teaching and learning and the implementation of instructional technology to enhance student engagement and instruction by identifying professional learning needs of individual teachers (Local Indicator).

c. The CJUHSD coaching team will increase satisfaction regarding instructional coaching among CJUHSD teachers surveyed annually.

d. All school sites will increase the number of teachers trained in the Achievement Team cycle.

e. CJUHSD will increase and improve technology access for students in classrooms and other instructional settings.

f. CJUHSD will ensure student and teacher technology is provided in all classrooms and in operating condition at all times (Local metric - LCAP survey).

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
a. CJUHSD will meet the performance standard in the implementation of academic standards and/or curriculum frameworks by annually completing the Local Indicator reflection tool.	a. 2016 baseline -- Department chairs will work with Instruction Division to complete the reflection tool to meet the performance standard for the Local Indicator to be uploaded on the California School Dashboard in the Fall of 2017.	a. Department chairs will work with Instruction Division to annually complete the reflection tool to meet the standard for the local indicator. Progress toward implementation of academic standards will drive professional development decision-making.	a. Department chairs will work with Instruction Division to annually complete the reflection tool to meet the standard for the local indicator. Progress toward implementation of academic standards will drive professional development decision-making.	a. Department chairs will work with Instruction Division to annually complete the reflection tool to meet the standard for the local indicator. Progress toward implementation of academic standards will drive professional development decision-making.
b. Local Indicator: Professional Development Opportunities. Question 5 on Self-Reflection Tool: 1) Identifying the professional learning needs of groups of teachers or staff as a whole; 2) Identifying the professional learning needs of individual teachers; 3) Providing	b. 2016 baseline - Question 5 on self-reflection tool Teachers' responses averaged 3.3 - Initial Implementation	b. Achieve 4 - 5 on Local Indicator - reflection tool question 5. Increase response to high Initial Implementation.	b. Achieve 4 - 5 on Local Indicator - reflection tool. Increase response to Full Implementation	b. Achieve 4 - 5 on Local Indicator - reflection tool. Increase response to Full Implementation and moving toward sustainability.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
support for teachers on the standards they have not yet mastered.				
c. The CJUHSD coaching team will increase satisfaction among CJUHSD teachers surveyed annually.	c. 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.	c. CJUHSD will continue to survey its teachers regarding instruction and instructional technology support and increase satisfactory responses from teachers. The instruction division will work collaboratively to increase satisfaction above 70%.	c. CJUHSD will continue to survey its teachers regarding instruction and instructional technology support and increase satisfactory responses from teachers. The instruction division will work collaboratively to increase satisfaction above 75%.	c. CJUHSD will continue to survey its teachers regarding instruction and instructional technology support and increase satisfactory responses from teachers. The instruction division will work collaboratively to increase satisfaction above 80%.
d. All school sites will increase the number of teachers trained in the Achievement Team cycle.	d. Baseline: by 2016, the Instruction Division provided training for 304 teachers	d. Increase by 10% the number of teachers trained in the Achievement Team cycle	d. Increase by 5% the number of teachers trained in the Achievement Team cycle	d. Increase by 5% the number of teachers trained in the Achievement Team cycle.
e. CJUHSD will increase and improve technology access for students in classrooms and other instructional settings.	e. Baseline 2016: the District achieved a .93 device to 1 student ratio. This accounts for all computing devices District-wide including Chromebooks and computers in lab and classroom settings.	e. CJUHSD will increase student access to technology in all classrooms by .10.	e. CJUHSD will increase student access to technology in all classrooms by .10.	e. CJUHSD will increase student access to technology in all classrooms by .10.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
f. As measured by LCAP survey, CJUHSD will ensure student and teacher technology is provided in all classrooms and in operating condition at all times.	f. Baseline 2016: LCAP survey question Provide technology for students that will improve instruction. Well to Very Well responses Students 85% Stakeholders (i.e. parents, teachers) 87%	f. Increase well/very well responses on LCAP question above 87%: Provide technology for staff that will improve instruction.	f. Increase well/very well responses on LCAP question above 89%: Provide technology for staff that will improve instruction.	f. Increase well/very well responses on LCAP question above 90%: Provide technology for staff that will improve instruction.

Planned Actions / Services

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

Action 1

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
2.1 Maintain existing instructional coaches (six total - four in instructional technology, one in science and one in ELD) to provide professional development opportunities for all teachers. • Six coaches to support PD and student achievement. • Executive Director of Instructional Development to provide training and support for Common Core, Next Generation Science Standards, new frameworks, implementation and training.	2.1 Maintain existing instructional coaches (six total - four in instructional technology, one in science and one in ELD) to provide professional development opportunities for all teachers. • Six coaches to support PD and student achievement. • Executive Director of Instructional Development and support staff to provide training and support for Common Core, Next Generation Science Standards, new frameworks, implementation and training.	2.1 Add an English Language and Literacy coach to the existing team of instructional coaches (seven total with expertise in instructional technology, math, social science, science and English literacy/ELD). Coaches provide professional learning opportunities for all teachers through workshops, one-on-one coaching, and team collaborations to support student achievement. • Executive Director of Instructional Development and support staff to provide training and support for Common Core, Next Generation Science Standards, new frameworks, implementation and training, CAASPP, CAST, Honors/AP, technology implementation, and instructional coaching.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,133,868	$1,224,666	$1,414,731
Source	LCFF	LCFF	LCFF, Title I
Budget Reference	Certificated Salaries	Certificated Salaries	Certificated Salaries

	Classified Salaries Employee Benefits Books and Supplies	Classified Salaries Employee Benefits Books and Supplies	Classified Salaries Employee Benefits Books and Supplies
Amount			
Budget Reference			

Action 2

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
2.2 - Provide professional development for all teachers implementing CCSS and NGSS, and train teachers to use new instructional materials in World Languages and History/Social Sciences.	2.2 - Provide ongoing professional development in standards-aligned curriculum and instruction for teachers in core content areas.	2.2 - Provide ongoing professional development in standards-aligned curriculum and instruction for teachers in all content areas. Additionally, enhance training with instructional technology, SEL,

		leadership, and other pertinent professional learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$388,337	$307,606	$308,125
Source	EEG	LCFF	LCFF
Budget Reference	Certificated Salaries Employee Benefits Professional/Consulting Services and Operating Expenses	Certificated Salaries Employee Benefits Professional/Consulting Services and Operating Expenses	Certificated Salaries Employee Benefits Professional/Consulting Services and Operating Expenses Travel and Conference

Action 3

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

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

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2.3 - The District will assign Induction Mentors to each new teacher to develop the professional skills of Teacher Candidates, to assist them as they clear their credentials, and to provide them with classroom support and guidance. • Three teachers' salaries and benefits	2.3 - The District will assign Induction Mentors to each new teacher to develop the professional skills of Teacher Candidates, to assist them as they clear their credentials, and to provide them with classroom support and guidance. • Two teachers' salaries and benefits	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$469,947	$356,091	$348,600
Source	LCFF, Title II	LCFF, Title II	Title II
Budget Reference	Certificated Salaries Employee Benefits	Certificated Salaries Employee Benefits	Certificated Salaries Employee Benefits

Action 4

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.4 The District will provide training in co-teaching strategies and techniques to develop effective collaboration teams in inclusive classrooms. • Professional development fees • Substitutes for teachers for release time		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$28,500	$28,000	$46,750
Source	EEG	LCFF	LCFF
Budget Reference	Certificated Salaries Employee Benefits Professional/Consulting Services and Operating Expenses	Certificated Salaries Employee Benefits Professional/Consulting Services and Operating Expenses	Certificated Salaries Employee Benefits Professional/Consulting Services and Operating Expenses

Action 5

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.5 provide PD to support computer science teachers • Provide PD for teachers creating curriculum and infusing TCELL districtwide		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,500	$10,000	$10,000
Source	EEG	LCFF	LCFF
Budget Reference	Certificated Salaries Employee Benefits	Certificated Salaries Employee Benefits	Certificated Salaries Employee Benefits

Action 6

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	All Schools Specific Schools: Chaffey, Colony, Montclair, and Ontario High Schools Specific Grade Spans: 9

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.6 The District will continue a student mentorship program that was piloted in 2016-2017 that provides mentorship and support for at-risk students at school wide Title I high schools. Mentors will be placed in Integrated Math I, English, and Biology classes. • Training for mentors and classroom teachers. • Salaries for mentors	2.6 The District will continue a student mentorship program that was piloted in 2016-2017 that provides mentorship and support for at-risk students at school wide Title I high schools. Mentors will be placed in Integrated Math I, English, and Biology classes. • Training for mentors and classroom teachers.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	See 1.8	See 1.8	See 1.8

Action 7

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

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

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.7 The District will provide professional development for Achievement Teams, including new teams as well as on-going support for established teams. • District-provided Achievement Team support and workshops • Collaboration/release time		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$30,000	$129,750	$83,000
Source	EEG	LCFF	LCFF
Budget Reference	Certificated Salaries Employee Benefits	Certificated Salaries Employee Benefits	Certificated Salaries Employee Benefits

Action 8

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
2.8 EL coach provides structured collaboration support for ELD, English Literacy 180, and Accelerated English teachers. This item funds the cost of substitutes/release time only.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$25,000	$25,000	$25,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries Employee Benefits	Certificated Salaries Employee Benefits	Certificated Salaries Employee Benefits

Action 9

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
2.9 Additional teachers (Cohort III) will be provided professional development in the use of classroom technology to enhance	2.9 A fourth cohort of up to 160 teachers will be trained in the integration of instructional technology.	2.9 A fifth cohort of up to 75 teachers will be trained in the integration of instructional technology.

instruction and student engagement and to increase student achievement. Teacher participants will be provided with classroom sets of Chromebooks. • -Professional development for third cohort of teachers. • -Purchase of Chromebooks, carts, and necessary components. • -ongoing training for initial cohort teachers.	• -Professional development for fourth cohort of teachers. • -Purchase of classroom sets of Chromebooks, carts, and necessary components. • -ongoing training for initial cohort teachers.	• -Professional development for teachers. • -Purchase of classroom sets of Chromebooks, carts, and necessary components. • -Ongoing training for existing cohorts of teachers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,263,000	$1,520,249	$864,375
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Certificates Salaries Books and Supplies

Action 10

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.10 The District will provide necessary technology support by maintaining the positions of four computer technicians. • 4 Computer Tech I salaries and benefits		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$290,851	$351,422	$353,914
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries Employee Benefits	Classified Salaries Employee Benefits	Classified Salaries Employee Benefits

Action 11

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.11 The District will maintain an effective and operational network. • Purchase, replace, and upgrade additional network storage drives and switches	2.11 The District will maintain an effective and operational network. • Purchase, replace, and upgrade additional network storage drives and switches • Additional efforts needed to upgrade storage capacity in 18-19	2.11 The District will maintain an effective and operational network. • Purchase, replace, and upgrade additional network storage drives and switches • Additional efforts needed to upgrade storage capacity in 19-20

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$125,000	$350,000	$350,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies Professional/Consulting Services and Operating Expenses	Books and Supplies Professional/Consulting Services and Operating Expenses

Action 12

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

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

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.12 The District will provide 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 • Replace outdated, obsolete technology in student labs and classrooms		2.12 The District will provide basic technology needs for new staff, replacement parts and services for all tech needs districtwide • The District will embark upon an iPad replacement initiative for staff in 2019-2020. • PCs for new staff, repair parts for Chromebooks, PCs and iPads. • Replace outdated, obsolete technology in student labs and classrooms.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$162,850	$92,850	$452,650
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

Action 13

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

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

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

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.13 Replace 100 ASP laptops, 45 VVHS laptops, and 32 MHS iPads	2.13 This action will be consolidated into Action 2.12	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$92,850	$0	$0
Source	LCFF		

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 3

CJUHSD will provide safe and caring campus environments that engage students in their schools.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement)
Local Priorities:	CJUHSD 3

Identified Need:

The CJUHSD is committed to providing safe and caring environments where students can learn and engage. The District will continue to implement programs to achieve continuous improvement on California School Dashboard Indicators that demonstrate positive school climate and pupil engagement. The District is embarking on endeavors that will support improvement on Suspension Rate and Chronic Absenteeism Rate. At the same time, these programs and strategies will assist in closing achievement gaps. such as in Graduation rate, for various student groups as demonstrated on the Dashboard.

a. CJUHSD will maintain improved teacher caseload to achieve effective student engagement (Local Indicator - School Climate)

b. CJUHSD will provide interventions and counseling services to maximize academic success (Various State and Local Indicators)

c. CJUHSD will provide counseling and interventions to decrease suspensions, expulsions, truancy, and dropouts (State Indicator - Suspension Rate and Chronic Absenteeism)

d. CJUHSD will provide mental health services to support students (Local Indicator - School Climate).

e. CJUHSD will provide mentorship services for foster youth.

f. CJUHSD will maintain clean and functional school facilities to ensure safe environments (Local Indicators - Basic Services).

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
a. CJUHSD will maintain improved teacher caseload to achieve effective student engagement (Local Indicator - School Climate)	a. Baseline 2016 - CJUHSD reduced average teacher caseload by 5.75%. Average class size 33.1	a. CJUHSD will maintain teacher caseloads to achieve effective student engagement (Local Indicator - School Climate) Average class size 33.1	a. CJUHSD will maintain teacher caseloads to achieve effective student engagement (Local Indicator - School Climate) Average class size 33.1	a. CJUHSD will maintain teacher caseloads to achieve effective student engagement (Local Indicator - School Climate) Average class size 33.1
b. RtI and SST meetings will be held on sites and at District to ensure that CJUHSD provides interventions and counseling services to maximize academic success. (Various State and Local Indicators)	b. Baseline 2016 - CJUHSD provided interventions and counseling services to maximize academic success at each site RtI committee meetings: Site held RtI meetings: 58 District held RtI meetings: 8 #s of SSTs held: 303 (Various State and Local Indicators)	b. CJUHSD will maintain interventions and counseling services to maximize academic success at each site RtI committee meetings: Site held RtI meetings District held RtI meetings #s of SSTs held (Various State and Local Indicators)	b. CJUHSD will maintain interventions and counseling services to maximize academic success at each site RtI committee meetings: Site held RtI meetings District held RtI meetings #s of SSTs held (Various State and Local Indicators)	b. CJUHSD will maintain interventions and counseling services to maximize academic success at each site RtI committee meetings: Site held RtI meetings District held RtI meetings #s of SSTs held (Various State and Local Indicators)
c. Decrease the following: Suspension Rate (State Indicator) Expulsion Rate	c. 2016 baseline data: Suspension Rate (State Indicator): 4.6% Expulsion Rate: 0.5 (14-15)	c. Continue to decrease the following. Achieve GREEN performance level on California School dashboard for	c. Continue to decrease the following. Achieve GREEN performance level on California School dashboard for	c. Continue to decrease the following. Achieve GREEN performance level on California School dashboard for

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Dropout Rate Chronic Absenteeism (State Indicator) Increase Attendance Rate	Dropout Rate: 5.9% (15-16) Chronic Absenteeism (State Indicator): 14.17% (15-16) Increase Attendance Rate: 96.4% (15-16)	Suspension rate and Chronic Absenteeism Suspension Rate (State Indicator): 4.5% Expulsion Rate: 0.47 (14-15) Dropout Rate: 5.8% (15-16) Chronic Absenteeism (State Indicator): GREEN Increase Attendance Rate: 96.41% (15-16)	Suspension rate and Chronic Absenteeism Suspension Rate (State Indicator): 4.4% Expulsion Rate: 0.45 (14-15) Dropout Rate: 5.7% (15-16) Chronic Absenteeism (State Indicator): GREEN Increase Attendance Rate: 96.42% (15-16)	Suspension rate and Chronic Absenteeism Suspension Rate (State Indicator): 4.6% (CSD) Expulsion Rate: Dropouts: Chronic Absenteeism (State Indicator) GREEN Increase Attendance Rate: 96.43% (15-16)
d. CJUHSD will provide mental health services to support students (Local Indicator - School Climate).	d. Baseline 2016 LCAP survey: Provide services that meet the social and emotional needs of students Well/Very Well - 72.6% students Well/Very Well - 83.1% stakeholders	d. Increase student/parent satisfaction by enhancing and publicizing services. Well/Very Well - 74% students Well/Very Well - 84% stakeholders	d. Increase student/parent satisfaction by enhancing and publicizing services. Well/Very Well - 75% students Well/Very Well - 85% stakeholders	d. Increase student/parent satisfaction by enhancing and publicizing services. Well/Very Well - 76% students Well/Very Well - 86% stakeholders
e. CJUHSD will provide mentorship services for foster youth.	e. Baseline - Foster youth mentorship services provided at two schools.	e. Maintain foster youth mentorship services provided at no fewer than four schools.	e. Maintain foster youth mentorship services provided at no fewer than four schools.	e. Maintain foster youth mentorship services provided at no fewer than four schools.
f. CJUHSD will maintain clean and functional	f. 2016 baseline -- CJUHSD will maintain	f. CJUHSD will maintain clean and	f. CJUHSD will maintain clean and	f. CJUHSD will maintain clean and

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
school facilities to ensure safe environments (Local Indicators - Basic Services).	clean and functional school facilities and achieve "exemplary" rating on the Facilities Inspection Tool (FIT) at each site.	functional school facilities and achieve "exemplary" rating on the Facilities Inspection Tool (FIT) at each site.	functional school facilities and achieve "exemplary" rating on the Facilities Inspection Tool (FIT) at each site.	functional school facilities and achieve "exemplary" rating on the Facilities Inspection Tool (FIT) at each site.

Planned Actions / Services

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

Action 1

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

3.1 The District will provide home to school transportation.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,644,581	$2,323,689	$2,075,771
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries Employee Benefits Books and Supplies Services and Other Operating Expenses Professional/Consulting Services and Operating Expenses Communications Capital Outlay Other Outgo	Classified Salaries Employee Benefits Books and Supplies Services and Other Operating Expenses Transfers of Direct Cost Professional/Consulting Services and Operating Expenses Communications Capital Outlay Other Outgo	Classified Salaries Employee Benefits Books and Supplies Services and Other Operating Expenses Transfers of Direct Cost Professional/Consulting Services and Operating Expenses Communications Capital Outlay Other Outgo

Action 2

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			
Budget Reference	See Goal 1.4	See Goal 1.4	See Goal 1.4

Action 3

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Specific Student Groups: Low Income and Foster Youth	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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		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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$226,718	$212,698	$230,000
Source	Title I	Title I	Title I
Budget Reference	Classified Salaries Employee Benefits Books and Supplies Services and Other Operating Expenses Transfers of Direct Cost Professional/Consulting Services and Operating Expenses	Classified Salaries Employee Benefits Books and Supplies Services and Other Operating Expenses Transfers of Direct Cost Professional/Consulting Services and Operating Expenses	Classified Salaries Employee Benefits Books and Supplies Services and Other Operating Expenses Transfers of Direct Cost Professional/Consulting Services and Operating Expenses

Action 4

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

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

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Foster Youth	Limited to Unduplicated Student Group(s)	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.4 Provide Outreach staff member to focus on Foster Youth support, and to work with our SED populations • Foster Youth Outreach Support		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$86,267	$92,525	$97,833
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries Employee Benefits	Classified Salaries Employee Benefits	Classified Salaries Employee Benefits

Action 5

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
3.5 Site administrative support with APAs, focused intervention monitoring in the RtI process for at-risk students		

• APA salaries and benefits • APA secretary salary and benefits		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,132,886	$2,266,302	$2,386,751
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries Classified Salaries Employee Benefits	Certificated Salaries Classified Salaries Employee Benefits	Certificated Salaries Classified Salaries Employee Benefits

Action 6

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.6 Continue support with 3 Psychotherapist and 10 MFTs for SpEd and Foster Youth counseling services and all students who require assistance. • 3 Psychotherapists • 10 MFT Counselors • Translation services for IEPs, transcripts • Interpreting services for IEPs	3.6 Increase support by adding one • Psychotherapist to increase total to four • 10 MFTs to support all students, including SpEd and Foster Youth • The District will increase the number of MFT trainees available to support students from eight to 24 (at no cost to the District). • Adding Community Health Education Workers (CHEWs) at two sites to support students and families seeking mental health services. • School Psychologist at Alternative Education Center • Translation services for IEPs, transcripts • Interpreting services for IEPs	3.6 All services reported in 18-19 will continue. In addition, the District will increase the following: • Three School Psychologists who will support students across the District. • Two Behavior Intervention Assistants • Two Marriage Family Therapy Associates • Mental health first aid training for students, staff, and families.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,178,858	$1,244,853	$2,183,501
Source	LCFF, Mental Health	LCFF, Mental Health	LCFF, Mental Health
Budget Reference	Classified Salaries Employee Benefits	Classified Salaries Employee Benefits Professional/Consulting Services and Operating Expenses	Certificated Salaries Classified Salaries Employee Benefits Professional/Consulting Services and Operating Expenses

Action 7

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

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

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
3.7 Continue counseling support • maintain current counselor to student ratio	3.7 The District will increase counseling services.	3.7 The District will increase counseling services by adding two counselors.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$277,044	$582,232	$994,466
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries Employee Benefits	Certificated Salaries Employee Benefits	Certificated Salaries Employee Benefits

Action 8

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
3.8 Program Support services for all student group populations		3.8 Program Support services for all unduplicated student group populations

• Program support services administration support		• Administrative support for EL, LI, and FY programs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$399,763	$439,978	$457,326
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operating Expenses Transfers of Direct Cost Professional/Consulting Services and Operating Expenses Communications	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operating Expenses Transfers of Direct Cost Professional/Consulting Services and Operating Expenses Communications	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operating Expenses Transfers of Direct Cost Professional/Consulting Services and Operating Expenses Communications

Action 9

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

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

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Foster Youth	Limited to Unduplicated Student Group(s)	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.9 Provide increased services that offer leadership development, one-on-one and group mentoring for Foster Youth • contract services through the California Youth Connection	3.9 Provide increased services that offer leadership development, one-on-one and group mentoring for Foster Youth • contract services through the California Youth Connection • these services will be provided at all schools effective 2018-2019	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$20,000	$40,000	$40,000
Source	LCFF	LCFF	LCFF
Budget Reference	Professional/Consulting Services and Operating Expenses	Professional/Consulting Services and Operating Expenses	Professional/Consulting Services and Operating Expenses

Action 10

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

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

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
3.10 Continue to maintain or improve facilities to exemplary levels • Ongoing and Major Maintenance (RRMA) • Deferred Maintenance		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$8,266,304	$8,425,379	$9,241,125
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries Employee Benefits Books and Supplies Services and Other Operating Expenses Transfers of Direct Cost Professional/Consulting Services and Operating Expenses Communications Capital Outlay Other Outgo	Classified Salaries Employee Benefits Books and Supplies Services and Other Operating Expenses Transfers of Direct Cost Professional/Consulting Services and Operating Expenses Communications Capital Outlay Other Outgo	Classified Salaries Employee Benefits Books and Supplies Travel and Conference Transfers of Direct Cost Professional/Consulting Services and Operating Expenses Communications Capital Outlay Other Outgo

Action 11

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

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

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.11 Maintain improved teacher caseload size to increase engagement		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,239,268	$2,554,245	$2,299,759
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries Employee Benefits	Certificated Salaries Employee Benefits	Certificated Salaries Employee Benefits

Action 12

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

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

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.12 Partner with local municipalities and law enforcement to provide a School Resource Officer on each school site.	3.12 Increase campus security resources. • Partner with local municipalities and law enforcement to provide a School Resource Officer on each school site. Contracts with Ontario and Montclair police departments and San Bernardino Probation office for PO at Chaffey High. • Interquest Canine Services • Director of Safety and Campus Officers • Increase staffing for Campus Officers	3.12 Increase campus security resources in addition to services reported in 18-19. • -Contracts with Ontario, Montclair, Rancho Cucamonga, and County law enforcement agencies • -Additional Campus Officers • -Additional training

	• Other related security services and training	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$283,000	$1,275,591	$5,416,891
Source	LCFF	LCFF	LCFF
Budget Reference	Professional/Consulting Services and Operating Expenses	Classified Salaries Employee Benefits Professional/Consulting Services and Operating Expenses	Classified Salaries Employee Benefits Materials and Supplies Professional/Consulting Services and Operating Expenses

Action 13

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

New Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.13 Provide staff training in Positive Behavioral Interventions and Supports, Restorative Justice, and Cultural Proficiency to improve school climate. • Training and release time for staff • Presenter fees and materials (if any)	3.13 Provide ongoing staff training in Positive Behavioral Interventions and Supports, Restorative Justice, and Cultural Proficiency (Anti-Defamation League and Generation Ready) to improve school climate. • Training and release time for staff • Presenter fees and materials (if any)	3.13 Provide ongoing staff training in Positive Behavioral Interventions and Supports, Restorative Justice, Trauma-Informed Schools, Social and Emotional Learning, and Cultural Proficiency (Anti-Defamation League and Generation Ready) to improve school climate. • Training and release time for staff • Presenter fees and materials (if any)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$86,000	$105,000	$219,000
Source	EEG	LCFF	LCFF and CSI
Budget Reference	Certificated Salaries	Certificated Salaries Professional/Consulting Services and Operating Expenses	Certificated Salaries Professional/Consulting Services and Operating Expenses

Action 14

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.14 Upgrade security camera systems on all sites to increase campus safety.	3.14 Increase campus security equipment • Upgrade and increase security camera systems • Install and deploy LobbyGuard, a visitor monitoring system, on each campus	3.14 - Continue camera upgrades and complete LobbyGuard installation.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$88,000	$692,500	$692,500
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies Professional/Consulting Services and Operating Expenses Capital Outlay	Professional/Consulting Services and Operating Expenses Capital Outlay

Action 15

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

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

	New Action	Modified Action
	3.15 The District will increase access to mental health, wellness, and preventative support on each campus by exploring, implementing, and supporting these initiatives over time: • peer counseling • mental health fairs • Tier II group therapy classes • parent education classes • mental health student clubs • professional development • partnerships with local universities and organizations to leverage services for students and families Provide all sites with necessary testing material to ensure that students with disabilities receive the appropriate accommodations and modifications (WJR, BASC).	

Budgeted Expenditures

Amount		$205,935	$272,309
Source		LCFF, Special Ed	LCFF, Special Ed
Budget Reference		Certificated Salaries Employee Benefits Professional/Consulting Services and Operating Expenses	Certificated Salaries Employee Benefits Books and Supplies Professional/Consulting Services and Operating Expenses

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 4

CJUHSD will provide effective communication and strong relationships with all stakeholders.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 3: Parental Involvement (Engagement)
Local Priorities:	CJUHSD 4

Identified Need:

We are committed effective communication with stakeholders and providing engagement and training opportunities for parents and families. The District firmly believes that partnerships with families bolster student achievement. The District will engage in efforts to ensure that it annually meets standard on the Parent Involvement Local Indicator and address State Priority 4 (Parent Involvement).

a. CJUHSD will increase the number of parents attending and/or serving on committees at each site (Local Indicator - Parent Engagement).
b. CJUHSD will provide advanced opportunities for parent training and leadership development (Local Indicator - Parent Engagement).
c. CJUHSD will increase the number of parents who take CBET classes to learn English (Local Indicator - Parent Engagement).
d. CJUHSD will provide technology applications (District/school websites, InTouch, School Loop, Aeries Parent Portal) to facilitate communication between home and school and increase parent registrations on School Loop (Local Indicator - Parent Engagement).

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
a. CJUHSD will increase the number of parents attending and/or serving	a. 2016 baseline - (S1 - 572)	a. CJUHSD will increase the number of parents attending and/or serving	a. CJUHSD will increase the number of parents attending and/or serving	a. CJUHSD will increase the number of parents attending and/or serving

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
on committees at each site.		on committees at each site (S1 - 600)	on committees at each site. (S1 - 625)	on committees at each site. (S1 - 650)
b. CJUHSD will provide advanced opportunities for parent training and leadership development (Local Indicator - Parent Engagement).	b. 2016 baseline - (S1 - 3,383)	b. CJUHSD will provide advanced opportunities for parent training and leadership development (S1 - 3,400)	b. CJUHSD will provide advanced opportunities for parent training and leadership development (S1 - 3,450)	b. CJUHSD will provide advanced opportunities for parent training and leadership development (S1 - 3,500)
c. CJUHSD will provide opportunities for parents to take ESL classes to learn English (Local Indicator - Parent Engagement).	c. 2016 ESL enrollment - 173	c. CJUHSD will ensure that there is availability of ESL classes for parents and families to learn English.	c. CJUHSD will ensure that there is availability of ESL classes for parents and families to learn English.	c. CJUHSD will ensure that there is availability of ESL classes for parents and families to learn English.
d. CJUHSD will provide technology applications to facilitate communication between home and school and increase parent registrations on School Loop (Local Indicator - Parent Engagement).	d. 2016 baseline - 2016-2017 School Loop registrations Registered Students: 92.6%, Registered Households: 72.4% Aeries Parent Portal - 2,845 Registered	d. Student registrations will increase Registered Households will increase Aeries Parent Portal registrations will increase. Registered Students: 94%, Registered Households: 75% Aeries Parent Portal - 3,000 Registered	d. Student registrations will increase Registered Households will increase Aeries Parent Portal will increase. Registered Students: 94.5%, Registered Households: 77% Aeries Parent Portal - 3,250 Registered	d. Student registrations will increase Registered Households will increase Aeries Parent Portal will increase Registered Students: 95%, Registered Households: 79% Aeries Parent Portal - 3,500 Registered

Planned Actions / Services

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

Action 1

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

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

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.1 AP of Achievement and Director of Community Relations 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	4.1 AP of Achievement 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	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			
Budget Reference	See Goal 3.5	See Goal 3.5	See Goal 3.5

Action 2

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.2 Provide parent and family training opportunities at all sites. • Parent training and support services • Operating expenditures		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$217,327	$195,106	$186,000
Source	LCFF, Title I	LCFF, Title I	LCFF, Title I
Budget Reference	Books and Supplies Professional/Consultant Services and Operating Expenses	Books and Supplies Professional/Consultant Services and Operating Expenses	Books and Supplies Professional/Consultant Services and Operating Expenses

Action 3

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

4.3 Provide School Loop website services for parents • -Cost for School Loop services • -Operational, maintenance support staff		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$218,246	$227,407	$241,551
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries Employee Benefits Professional/Consulting Services and Operating Expenses	Classified Salaries Employee Benefits Professional/Consulting Services and Operating Expenses	Classified Salaries Employee Benefits Professional/Consulting Services and Operating Expenses

Action 4

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

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

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.4 The District will provide ESL classes for all interested parents • ESL courses, salaries and benefits		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$71,147	$64,512	$57,023
Source	Adult Education	Adult Education	Adult Education
Budget Reference	Certificated Salaries Employee Benefits	Certificated Salaries Employee Benefits	Certificated Salaries Employee Benefits

Action 5

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

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

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.5 InTouch messaging system to provide all stakeholders with information • cost for InTouch System		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$19,800	$19,115	$19,116
Source	LCFF	LCFF	LCFF
Budget Reference	Professional/Consulting Services and Operating Expenses	Professional/Consulting Services and Operating Expenses	Professional/Consulting Services and Operating Expenses

Action 6

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Modified Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
4.6 Maintain Director of Community Relations • work with parent groups, support EL learners, provide leadership to all sites working with ELs and parent outreach		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$184,974	$195,604	$203,835
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries Employee Benefits	Certificated Salaries Employee Benefits Travel and Conference	Certificated Salaries Employee Benefits Travel and Conference

Action 7

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

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

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.7 Provide interpretation services for parents. (Language Line)		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$4,500	$4,500	$4,500
Source	LCFF	LCFF	LCFF
Budget Reference	Professional/Consulting Services and Operating Expenses	Professional/Consulting Services and Operating Expenses	Professional/Consulting Services and Operating Expenses

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 5

CJUHSD will provide fiscal solvency and transparency for all stakeholders.

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities: CJUHSD 5

Identified Need:

Our stakeholders rely on our District to provide responsible fiscal management and transparency so that we can provide the actions and services necessary to maximize opportunities for staff and ensure that we address State Priority 1 (Basic Services).

a. The District will ensure that we achieve positive certifications at each interim, successful completion of audits, and accurate multi-year projection reviews.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
a. Provide a positive District budget Positive Certification for each school year	a. 2016 Baseline: CJUHSD PROVIDED A POSITIVE DISTRICT BUDGET (DISTRICT AND COUNTY DATA) and ACHIEVED POSITIVE CERTIFICATION.	a. Ensure positive certifications from County at each interim, successful completion of audits, and accurate multi-year projection reviews.	a. Ensure positive certifications from County, successful completion of audits, and accurate multi-year projection reviews.	a. Ensure positive certifications from County, successful completion of audits, and accurate multi-year projection reviews.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	EVIDENCE 2015 – 2016: Positive Certification from County: 1st Interim and 2nd Interim Independent Audit Successfully Completed PROGRESS 2016 – 2017: Positive Certification from County: 1st interim and 2nd interim Budget and Multi-Year Projection Review Completed Staff attended Professional Workshops			

Planned Actions / Services

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

Action 1

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

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

All

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

All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
5.1 Provide the personnel necessary to ensure fiscal solvency and effective fiscal planning. • Assistant Superintendent of Business • Support staff		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$436,744	$498,697	$478,570
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries Employee Benefits	Classified Salaries Employee Benefits	Classified Salaries Employee Benefits

Action 2

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
5.2 Contract services for actuarial studies and auditing of financial statements and attendance procedures to ensure compliance with applicable law.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$68,500	$60,625	$59,750
Source	LCFF	LCFF	LCFF
Budget Reference	Professional/Consulting Services	Professional/Consulting Services	Professional/Consulting Services

Action 3

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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	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. • Other consultant services	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$9,000	$10,120	$10,300
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenses	Memberships Services and Other Operating Expenses	Memberships Travel and Conference

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$34,600,124	15.77%

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

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

Chaffey Joint Union High School District estimates that it will receive $34,600,124 in Supplemental and Concentration Grant Funds in 2019-2020. These funds are calculated based on the number of students identified as English learners, 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:

- expanding support for foster youth,
- broadening support for EL, LI, FY freshmen students by providing them with mentors in freshmen English classes at Title I schools,
- increasing the instructional coaching staff by one teacher who will focus on EL instruction, CAASPP, and other District-wide literacy initiatives,
- increasing access to technology by adding over 2,500 devices to campuses,
- providing Positive Behavioral Interventions and Supports (PBIS), Restorative Justice, Social and Emotional Learning, Trauma-Informed Schools, and Cultural Proficiency training for staff, site administration, and counselors.
- expanding access to college and career readiness by providing credit recovery, summer school, tutoring, and other services that support college and career preparedness,
- providing fee reductions for AP tests, free SAT prep classes, increased access to AP classes, and additional tutoring for EL, LI, FY students.
- expanding access to mental health and psychological services by increasing staffing and programs, including the hiring of three school psychologists and two counselors.

The District also offers services and programs that are aligned with LCAP goals that serve all students in areas such as, intervention counseling, recruitment and retention of quality teachers, RtI administrative support and committees at each site, positive behavior support, SEL, 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 (61.8%), there may be other students in need that the District does not want to overlook.

By providing the services identified without limitations, CJUHSD will best serve all students, especially students who need the most support to provide them equitable access and opportunity. The full list of expenditures is aligned with the goals of the CJUHSD Local Control and Accountability Plan and addresses the needs of the District's English learners, socioeconomically disadvantaged students and foster youth. Services included are principally directed to unduplicated students.

CJUHSD will continue to serve the needs of all students, including foster youth, low income, and English learners. Meanwhile, the District will monitor the progress of all student populations on the California School Dashboard to ensure that actions and services address the needs of students whose performance levels indicate need for attention. The District thoughtfully develops actions and services - with the input of all stakeholder groups - to identify areas of focus that all stakeholders identify throughout the year as the LCAP is developed. Notable increased actions and services pertain to mental health, technology implementation, EL support, and instructional support as outlined in actions 1.11, 1,17, 2.1, 2.9, 2.12, 3.6, 3.7, and 3.15.

The full list of expenditures is aligned with the goals of the CJUHSD Local Control and Accountability Plan and addresses the needs of the District's English learners, low Income students and foster youth. Services included are principally directed to unduplicated students.

In an effort to increase and improve services to English Learners, Low Income, and Foster Youth, the District has increased instructional support for intervention programs. The District has increased its direct administrative support to monitor RtI and intervention programs, and we have increased technology for student use for Low Income, ELs, FY and all students, as well as increasing technology support staff. We have increased AVID support to improve achievement in the District. These increases and improvements will allow the District to meet its 15.77% Minimum Proportionality Percentage for the 2019-2020 school year.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$32,933,303	15.54%

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

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

Chaffey Joint Union High School District estimates that it will receive $32,933,303 in Supplemental and Concentration Grant Funds for the 2018-2019 school year. These funds are calculated based on the number of English learners, students identified as socioeconomically disadvantaged, and foster youth.

CJUHSD will offer a variety of programs and supports specifically for English learners, socio-economically disadvantaged students and foster youth including:

- expanding mental health services by increasing staffing and programs.
- broadening support for English learners with additional staffing, new instructional materials, and support programs.
- increasing access to technology by adding over 5,000 devices to campuses and training an additional 160 teachers.
- providing access to training in Positive Behavioral Interventions and Supports (PBIS), Restorative Justice, and Cultural Proficiency to improve school climate and to reduce chronic absenteeism and suspensions.
- investing in personnel and infrastructure that improves campus security.
- expanding access to college and career preparedness by providing credit recovery, summer school, tutoring, career-technical education programs, and other services that support college and career preparedness,
- providing fee reductions for AP tests, SAT prep classes, increased access to AP classes, and additional tutoring for EL, LI, FY students.

The District will also continue to services and programs that are aligned with LCAP goals that serve all students in areas such as: intervention and counseling, recruitment and retention of quality teachers, RtI administrative support, and school climate. 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 needs of targeted student populations, some services may, should the need arise, be utilized for students outside these groups of students. While the majority of students served will be targeted student populations (61.2%), there may be other students in need that the District does not want to overlook. By providing the services identified without limitations, CJUHSD will best serve all students, especially students who need the most support to provide them equitable access and opportunity. The full list of expenditures is aligned with the goals of the CJUHSD Local Control and Accountability Plan and addresses the needs of the District's English learners, socioeconomically disadvantaged students and foster youth. Services included are principally directed to unduplicated students.

The District continues to assess student progress and needs by examining data, reviewing results from stakeholder surveys, engaging with all stakeholder groups, and analyzing budgetary information to increase and improve services to English learners, socioeconomically disadvantaged students, and foster youth. By working collectively with stakeholders across the District, the best decisions that benefit students can be made. As a result, the District will increase support of students' mental health and guidance by 29% as a result of increased and improved actions and services in 3.6, 3.7, 3.9, and 3.15. The District will increase instructional support by 10% for intervention and support programs that include AVID, Newcomer, EL, online learning, and other academic programs as demonstrated in actions and services, 1.1, 1.2, and 1.4. Furthermore, the District will increase technology for student use for Low Income, ELs and all students by 21%. Other initiatives include school safety measures that are new services and substantially increased access to CTE courses and programs. These, along with other increases and improvements, will allow the District to meet its Minimum Proportionality Percentage for the 2018-19 school year.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$28,815,093	14.5%

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

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

Chaffey Joint Union High School District estimates that it will receive $28,815,093 in Supplemental and Concentration Grant Funds beginning in 2017-2018. 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:

- expanding support programs for foster youth,
- broadening support for EL, LI, FY freshmen students by providing them with mentors in freshmen English classes at Title I schools,
- increasing access to technology by adding over 4,000 devices to campuses, increase sections of AVID at all of the high schools.
- providing Positive Behavioral Interventions and Supports (PBIS), Restorative Justice, and Cultural Proficiency training for site administration and counselors.
- expanding access to college and career preparedness by providing credit recovery, summer school, tutoring, and other services that support college and career preparedness,
- providing fee reductions for AP tests, SAT prep classes, increased access to AP classes, and additional tutoring for EL, LI, FY students.

The District also offers services and programs that are aligned with LCAP goals that serve all students in areas 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 overlook. 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 the District's English learners, low Income students and foster youth. Services included are principally directed to unduplicated students.

In an effort to increase and improve services to English Learners, Low Income, and Foster Youth, we have increased instructional support by 23% for intervention programs. The District has increased its 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 the District to meet its 11.15% Minimum Proportionality Percentage for the 2016-17 school year.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

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

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

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

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

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

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

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

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires charter schools to consult with teachers, principals, administrators, other school personnel, parents,

and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

A. School attendance rates;
B. Chronic absenteeism rates;
C. Middle school dropout rates;
D. High school dropout rates; and
E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

(a) "Chronic absenteeism rate" shall be calculated as follows:
  (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
    (A) enrolled less than 31 days
    (B) enrolled at least 31 days but did not attend at least one day
    (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
      (i) are enrolled in a Non-Public School
      (ii) receive instruction through a home or hospital instructional setting
      (iii) are attending a community college full-time.
  (2) The number of students who meet the enrollment requirements.
  (3) Divide (1) by (2).

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

(c) "High school graduation rate" shall be calculated as follows:
  (1) For a 4-Year Cohort Graduation Rate:
    (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
    (B) The total number of students in the cohort.
    (C) Divide (1) by (2).
  (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
    (A) The number of students who either graduated as grade 11 students or who earned any of the following:
      (i) a regular high school diploma
      (ii) a High School Equivalency Certificate
      (iii) an adult education diploma
      (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
    (B) The number of students in the DASS graduation cohort.
    (C) Divide (1) by (2).

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

(e) "Expulsion rate" shall be calculated as follows:
  (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	52,737,494.00	54,233,874.00	43,470,428.00	52,737,494.00	59,908,653.00	156,116,575.00
	0.00	0.00	3,408,632.00	0.00	0.00	3,408,632.00
Adult Education	64,512.00	49,531.00	71,147.00	64,512.00	57,023.00	192,682.00
CRBG, LCFF	185,515.00	286,335.00	0.00	185,515.00	0.00	185,515.00
CRBG, LCFF, Title I, Title III	2,930,265.00	2,950,865.00	2,479,060.00	2,930,265.00	0.00	5,409,325.00
EEG	0.00	0.00	543,337.00	0.00	0.00	543,337.00
EEG, LCFF, Title I	0.00	0.00	0.00	0.00	0.00	0.00
LCFF	38,716,990.00	39,971,798.00	26,888,737.00	38,716,990.00	42,948,470.00	108,554,197.00
LCFF and CSI	0.00	0.00	0.00	0.00	219,000.00	219,000.00
LCFF and Title IV	0.00	0.00	0.00	0.00	508,000.00	508,000.00
LCFF, CTEIG	0.00	0.00	0.00	0.00	75,684.00	75,684.00
LCFF, Mental Health	1,244,853.00	1,421,938.00	1,178,858.00	1,244,853.00	2,183,501.00	4,607,212.00
LCFF, Prop 20 Lottery	422,964.00	424,078.00	425,208.00	422,964.00	423,634.00	1,271,806.00
LCFF, Prop 20 Lottery, Special Ed, Title I	0.00	0.00	0.00	0.00	7,130,490.00	7,130,490.00
LCFF, Prop 20 Lottery, Special Ed, Title I, Title III	7,117,905.00	7,336,833.00	6,695,926.00	7,117,905.00	0.00	13,813,831.00
LCFF, Special Ed	205,935.00	205,935.00	0.00	205,935.00	272,309.00	478,244.00
LCFF, Title I	195,106.00	185,331.00	217,327.00	195,106.00	1,600,731.00	2,013,164.00
LCFF, Title I and Title III	627,001.00	691,291.00	436,043.00	627,001.00	3,424,619.00	4,487,663.00
LCFF, Title II	356,091.00	0.00	469,947.00	356,091.00	0.00	826,038.00
Title I	670,357.00	709,939.00	656,206.00	670,357.00	716,592.00	2,043,155.00
Title I, Title III	0.00	0.00	0.00	0.00	0.00	0.00
Title II	0.00	0.00	0.00	0.00	348,600.00	348,600.00

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

Total Expenditures by Object Type						
Object Type	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	52,737,494.00	54,233,874.00	43,470,428.00	52,737,494.00	59,908,653.00	156,116,575.00
	52,737,494.00	53,927,021.00	43,470,428.00	52,737,494.00	59,908,653.00	156,116,575.00
Professional/Consulting Services And Operating Expenditures	0.00	306,853.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	52,737,494.00	54,233,874.00	43,470,428.00	52,737,494.00	59,908,653.00	156,116,575.00
		0.00	0.00	3,408,632.00	0.00	0.00	3,408,632.00
	Adult Education	64,512.00	49,531.00	71,147.00	64,512.00	57,023.00	192,682.00
	CRBG, LCFF	185,515.00	286,335.00	0.00	185,515.00	0.00	185,515.00
	CRBG, LCFF, Title I, Title III	2,930,265.00	2,950,865.00	2,479,060.00	2,930,265.00	0.00	5,409,325.00
	EEG	0.00	0.00	543,337.00	0.00	0.00	543,337.00
	EEG, LCFF, Title I	0.00	0.00	0.00	0.00	0.00	0.00
	LCFF	38,716,990.00	39,664,945.00	26,888,737.00	38,716,990.00	42,948,470.00	108,554,197.00
	LCFF and CSI	0.00	0.00	0.00	0.00	219,000.00	219,000.00
	LCFF and Title IV	0.00	0.00	0.00	0.00	508,000.00	508,000.00
	LCFF, CTEIG	0.00	0.00	0.00	0.00	75,684.00	75,684.00
	LCFF, Mental Health	1,244,853.00	1,421,938.00	1,178,858.00	1,244,853.00	2,183,501.00	4,607,212.00
	LCFF, Prop 20 Lottery	422,964.00	424,078.00	425,208.00	422,964.00	423,634.00	1,271,806.00
	LCFF, Prop 20 Lottery, Special Ed, Title I	0.00	0.00	0.00	0.00	7,130,490.00	7,130,490.00
	LCFF, Prop 20 Lottery, Special Ed, Title I, Title III	7,117,905.00	7,336,833.00	6,695,926.00	7,117,905.00	0.00	13,813,831.00
	LCFF, Special Ed	205,935.00	205,935.00	0.00	205,935.00	272,309.00	478,244.00
	LCFF, Title I	195,106.00	185,331.00	217,327.00	195,106.00	1,600,731.00	2,013,164.00
	LCFF, Title I and Title III	627,001.00	691,291.00	436,043.00	627,001.00	3,424,619.00	4,487,663.00
	LCFF, Title II	356,091.00	0.00	469,947.00	356,091.00	0.00	826,038.00
	Title I	670,357.00	709,939.00	656,206.00	670,357.00	716,592.00	2,043,155.00
	Title I, Title III	0.00	0.00	0.00	0.00	0.00	0.00
	Title II	0.00	0.00	0.00	0.00	348,600.00	348,600.00
Professional/Consulting Services And Operating Expenditures	LCFF	0.00	306,853.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal						
Goal	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	26,605,247.00	27,300,017.00	18,290,798.00	26,605,247.00	27,783,631.00	72,679,676.00
Goal 2	4,395,634.00	4,209,080.00	4,020,703.00	4,395,634.00	4,257,145.00	12,673,482.00
Goal 3	20,460,927.00	21,449,799.00	19,928,689.00	20,460,927.00	26,607,232.00	66,996,848.00
Goal 4	706,244.00	690,931.00	715,994.00	706,244.00	712,025.00	2,134,263.00
Goal 5	569,442.00	584,047.00	514,244.00	569,442.00	548,620.00	1,632,306.00
Goal 6			0.00	0.00	0.00	0.00
Goal 7				0	0.00	861,000.00
Goal 8			0.00	0.00	0.00	0.00
Goal 9			0	0.00	0.00	303,581.00
Goal 10			0	0.00	0.00	37,365.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					