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

2018-19

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Contact Name and Title	Email and Phone
Chaffey Joint Union High School District	Mathew Holton 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. With nearly 24,000 students attending eight comprehensive high schools, one continuation high school, an online high school, and an adult school, the District's work is driven to fulfill its vision: "All students in the Chaffey Joint Union High School District 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.

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.

Student success always remains in the forefront of what the District accomplishes. The demographics of the student body reflect a diverse community:
64% Hispanic/Latino
16.7% White

7.6% African American
6.1% Asian
2.1% Filipino
2.6% Multiple/no response

Meanwhile, the District ensures that its goals, actions, and services provide for the needs of its unduplicated pupils (UPP):
61.3% Low Income (LI)
7.7% English learners (EL)
109 Foster Youth (FY) less than 1%

The release of the new California School Dashboard highlights the achievement and needs of our students. The District continues to engage all stakeholder groups in discussion about the Dashboard and what it means 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. The District's goals continue to evolve with the Dashboard to ensure that students are provided with equity and 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 partners 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. These endeavors support community environments worthy of our families and forge solid community and school partnerships.

Furthermore, the District works to partner with local colleges, universities, and municipalities to forge relationships that benefit students, families, our 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; and Grand Canyon University. Additionally, the District partners 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 Scholars 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 have established 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 places importance of supporting the social and emotional well-being of students by providing guidance services, outreach, and connections to community resources to support students and families.

Throughout the LCAP, there are references to the District's vision and goals along with specific metrics such as A-G completion, 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 annually assess its successes and areas for growth by partnering with all stakeholder groups. As a result, our students and communities will continue to thrive.

LCAP Highlights

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

The 2018-2019 LCAP focuses on the continuous improvement of student achievement, providing ongoing professional development of the District's staff, evaluating and improving school culture and climate, offering meaningful parent engagement activities, all the while maintaining fiscal solvency.

Additionally, the LCAP outlines the District's commitment to demonstrating continuous improvement on the state and local indicators reported on the California School Dashboard. The State Indicators -- chronic absenteeism, suspension rate, English learner progress, graduation rate, and college/career readiness -- are referenced throughout the LCAP; actions and services provide programs, interventions, and more that enable the District to focus on multiple measures that demonstrate student success, 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, and school climate.

As such, 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. These additional actions and services funded by such initiatives as the College Readiness Block Grant (CRBG) align with the District's endeavors.

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
- access to quality instructional materials and technology for all students
- access to support and interventions for all students
- communication strategies to ensure parents are provided with consistent and updated information about student progress and parent training opportunities

Finally, the LCAP is written with the Eight State Priorities in mind and all are addressed and referenced in the plan. The District strives to continuously improve progress on each Dashboard Indicator, and the District and school sites will continue to work with stakeholders to enhance understanding 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 LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

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 the fall of 2017 provided the District and sites an opportunity to reflect upon progress made on State and Local Indicators. The District has seen continuous and significant growth on graduation rate, English learner progress, A-G completion, freshmen success, and parent engagement. 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 green (or high) performance level with a 93.6% graduation rate and status and change of +3.8% for the class of 2016. In addition, student group data show that no group fell below medium status on the Dashboard except for Foster Youth, which graduated at a 71.8% rate and declined by 4.5% from 2015 to 2016. The District anticipates new and revised graduation rates for 2017.

Low income/SED (or Socioeconomically Disadvantaged) students graduated at a rate of 91.9%. English learners graduated at a moderate 82.4%, and Students with Disabilities graduated at 80.2%. Each of these groups increased from 2015 to 2016. Of the nine District schools featured on the Dashboard, performance levels of six schools reached a very high (BLUE) graduation rate and three achieved a high (GREEN) graduation rate.

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 58.6%, a three-percent 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 58.8% A-G completion rate and Low Income students completed A-G at a 53.7%. 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 11% 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 are reclassified. 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. Also, the District has seen success with a mentorship program piloted at its Title I schools that provides academic support for freshmen in English, biology, and math classes.

The College and Career Indicator shows that 52.2% of the graduates of the Class of 2016 were prepared for college and career based on the Dashboard's multiple measures. Another 23.2% were approaching prepared. The District is eager to see the change that will occur with the Class of 2017 data and how it will result in a performance level for the District and each school site on this important indicator.

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 seven years ago indicated that students who finish freshmen 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. Post-summer school in 2016, 12.8% of freshmen had 45 or fewer credits, a .2% decrease from the prior year. The District has seen a 20% reduction in the number of freshmen who are credit deficient over the past 10 years. The figure was reduced to 9.2% in 2017.

Preparing for the 2017-2018 school year, the District leadership and principals established freshmen success and A-G completion as its big two goals. Throughout the LCAP, resources will be provided to continue to facilitate student achievement on these two measures. 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.

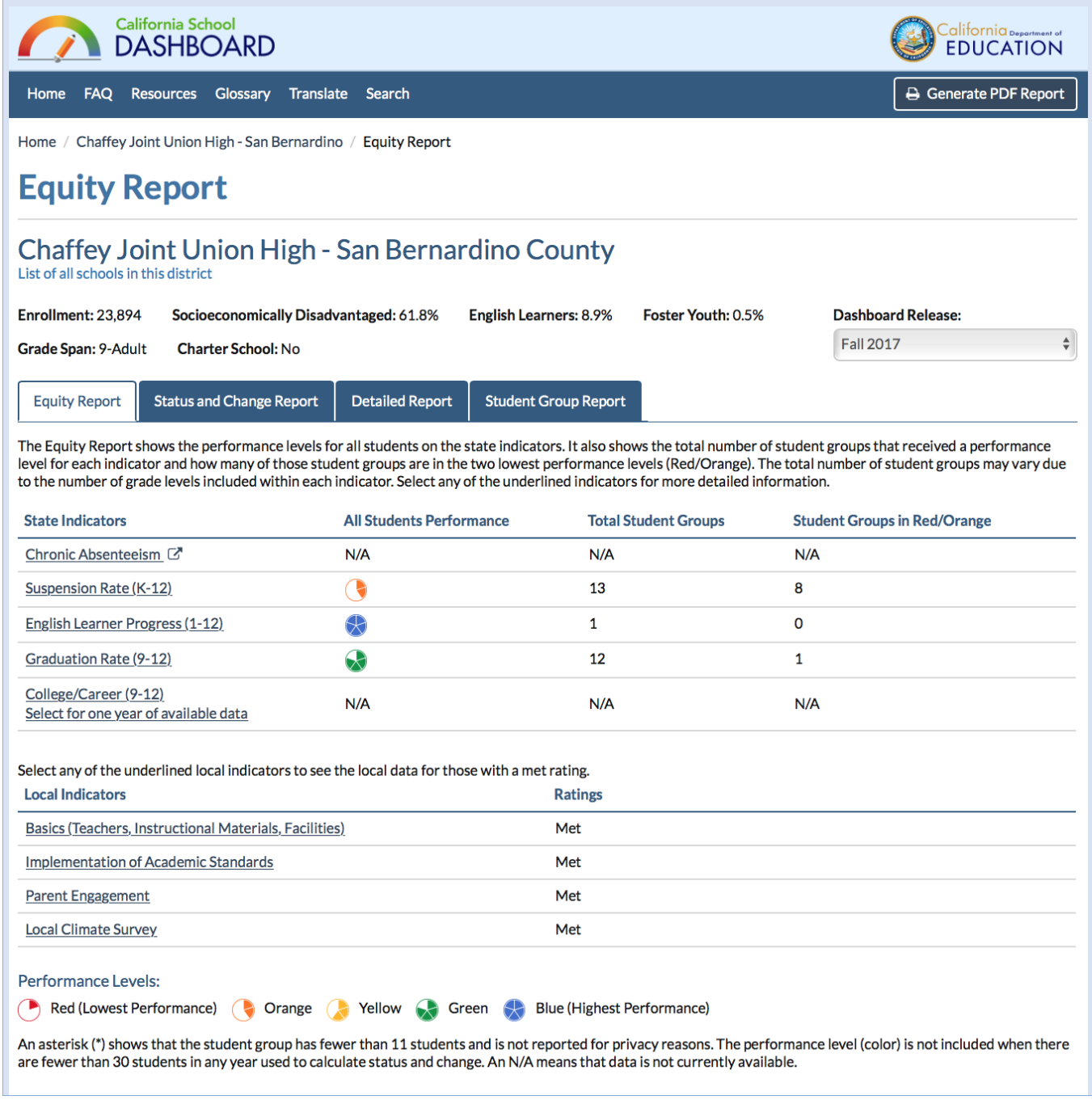
The District is also proud of the significant increases in parent engagement efforts, parent trainings, and involvement at each of its school sites. A full-time Director of Community Relations works with parent groups and all sites to develop opportunities for parents to participate in District and school 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 surged District-wide based on mid-year data with approximately 143 additional parents totaling 705 serving on committees by mid-term this year (school site councils, English Language Advisory Committees, PTSA), and over 5,700 parent and family members participating in training opportunities by mid-year, an increase of over 2,300 the prior year.

Throughout this document, actions, services, and expenditures have been planned so that the District 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 California School Dashboard. In addition, the District will continue efforts to increase parent

engagement. The actions and services are 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 to A-G courses, remediation 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.



California School DASHBOARD

California Department of EDUCATION

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Equity Report

Chaffey Joint Union High - San Bernardino County

List of all schools in this district

Enrollment: 23,894 **Socioeconomically Disadvantaged:** 61.8% **English Learners:** 8.9% **Foster Youth:** 0.5%

Grade Span: 9-Adult **Charter School:** No

Dashboard Release: Fall 2017

Equity Report | Status and Change Report | Detailed Report | Student Group Report

The Equity Report shows the performance levels for all students on the state indicators. It also shows the total number of student groups that received a performance level for each indicator and how many of those student groups are in the two lowest performance levels (Red/Orange). The total number of student groups may vary due to the number of grade levels included within each indicator. Select any of the underlined indicators for more detailed information.

State Indicators	All Students Performance	Total Student Groups	Student Groups in Red/Orange
Chronic Absenteeism	N/A	N/A	N/A
Suspension Rate (K-12)		13	8
English Learner Progress (1-12)		1	0
Graduation Rate (9-12)		12	1
College/Career (9-12) Select for one year of available data	N/A	N/A	N/A

Select any of the underlined local indicators to see the local data for those with a met rating.

Local Indicators	Ratings
Basics (Teachers, Instructional Materials, Facilities)	Met
Implementation of Academic Standards	Met
Parent Engagement	Met
Local Climate Survey	Met

Performance Levels:

Red (Lowest Performance) Orange Yellow Green Blue (Highest Performance)

An asterisk (*) shows that the student group has fewer than 11 students and is not reported for privacy reasons. The performance level (color) is not included when there are fewer than 30 students in any year used to calculate status and change. An N/A means that data is not currently available.

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

Greatest Needs

The California School Dashboard shows that students in the District are suspended at a "medium" rate of 4.7% (between 3.5% and 6% at each school with a slight increase of .6%). This recent development concerns the District since several groups are suspended at a high rate, according to the Dashboard. The foster youth group of 249 students was suspended at a very high rate (16.9%). In response, the District continues to examine student discipline practices and strives to improve methods to provide other means of correction. In 2018-2019, the District will implement a comprehensive mental health and wellness plan that will address the wide array of needs students have. Districtwide staff training on cultural awareness will assist in understanding our students’ behavior. One District school is training to implement Positive Behavioral Interventions and Supports (PBIS), and staff Districtwide are beginning to attend Restorative Justice trainings.

In 2017, student performance on the California Assessment of Student Performance and Progress (CAASPP) administered on the Smarter Balanced Assessment Consortium (SBAC) platform showed a two-percent decline on both English Language Arts (ELA) and math. On the ELA, 66% of students Districtwide achieved Standard Met or Exceeded while 36% of students Districtwide achieved Standard Met or Exceeded on math. As a result, the District developed an action plan implemented in the 2017-2018 school year to improve these results. Actions taken include the following:

- 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 2017 show that the District’s average above level three is 40.9 points, but a decrease of 2.4. On math, results continue to lag below level three by 35.8 points, a decrease of 3.1.

The District also places a strong emphasis on freshmen success. Success at the freshmen level develops the skills, confidence, and mindset students need to excel throughout high school. The District continues to work on this endeavor to ensure that more freshmen complete their first year of high school successfully.

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.

The District will continue to support its sites to improve school climate and culture on each campus. The LCAP sets aside funding for cultural proficiency and implicit bias training for all staff and administrators, and the District will train staff in interventions and support systems to decrease suspensions and chronic absenteeism.

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

Performance Gaps

The English Learner Progress Indicator (ELPI) shows that EL students performed at the highest level (BLUE), a sharp increase from the initial release of the Dashboard. This year, the District continued to provide multiple resources and supports for English learners. In addition to expanding the mentorship program at schools with the largest populations of EL students, the District adopted a new curriculum that aligns with ELD standards. An English learner and literacy coach works with all ELD teachers to implement academic standards, effectively use new curriculum, and identify and adopt best practices. This coach also works with general education teachers to integrate ELD standards into their curriculum. Professional development focused on the development of academic language that would allow students to demonstrate their language proficiency on the new English Learner Proficiency Assessment of California (ELPAC). The District has found the updated data in the ELPI shows an increase in performance by EL students.

Nevertheless, the District will continue to prioritize the achievement of English learners. Although the English learner graduation rate increased significantly by 8.7% as reported by the Dashboard, the EL student population graduation rate is 82.4%, more than 10% lower than all students. English learners completed A-G requirements at 11% districtwide. When EL students are reclassified, however, we see greater academic achievement. For example, over 55% of RFEP students completed in A-G in 2017 and they achieved among the highest scores on CAASPP. As such, the District will continue to offer ample opportunity and support for student reclassification. The District is making progress in this area as its percentage of reclassified students has increased from 25.7% to 28.3% and its EL population has decreased from 8.9% to 7.7% in the last two years.

Furthermore, 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 5.4% as reported by the Dashboard, the SWD student population graduation rate is 80.2%, more than 10% lower than all students (a yellow performance level on the Dashboard). SWD students completed A-G requirements at 12.6% Districtwide. Inclusion of special education students increased in 2017 from 47.8% to 51.9%. Ongoing efforts to provide SWD students with access to rigor will support them in their academic achievement.

In regard to graduation rate, all student populations graduated at a rate of 90% or higher (GREEN or BLUE on the Dashboard), except ELs, SWD, foster youth, and homeless. This indicates that these student populations continue to need intensive academic and social/emotional support to ensure they are provided with the equity necessary to help them succeed.

The District's Suspension Rate as reported by the California School Dashboard is 4.7% (ORANGE) with seven student populations reported at the ORANGE level (English Learners, Homeless, Socioeconomically Disadvantaged, Students with Disabilities African American, Hispanic, Two or More Races) and one reported at RED (Foster Youth). The District will outline actions and services, to include increased mental health and wellness services that will support staff, families, and students in reducing suspensions.

The District also places a strong emphasis on freshmen success. The District believes that success at the freshman level develops the skills, confidence, and mindset for students to excel throughout high school. Research the District conducted reveals that students who finish their freshman year with 45 or fewer credits have a fifty percent chance of not graduating. Therefore, this remains an important initiative in the District. The District has reduced the percentage of credit-deficient freshmen by 16% in 10 years. Our recent data shows our percentage is below 10%. Nevertheless, continuing to provide support and interventions for students remains a priority so that all freshmen complete their first year of high school on track to graduate.

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

Increased or Improved services

While the five LCAP goals will remain from the previous years, actions and services will be increased or improved in these critical areas:

1. Mental Health Services

The District will provide the following additional resources to support mental health services for students in 2018-2019:

- One additional counselor
- One additional School-Based Psychotherapist
- 18 Additional MFT Trainees
- Foster Youth Group Mentoring at all sites
- Community Health Education Workers (CHEWs) at two sites
- Explore additional Tier II group therapy classes at sites
- Explore additional peer counseling programs at each site
- Increased promotion of mental health services at each site
- Additional Spring Mental Health Fairs
- Increased partnerships with County and outside agencies
- Explore mental health parent education classes at each site
- Explore mental health student clubs at each site
- Professional development
- Additional services through approved grant opportunity with OMSD
- Additional services through partnership with Claremont Graduate University

2. Support of English learners

- Increase summer courses to support incoming English learners
- Additional certificated and classified staffing for Newcomer school
- Provide ongoing professional development for teachers to support English learners, including summer collaboration and preparation time.
- Refine mentorship program for EL students in core academic freshmen classes at the four high schools with large numbers of EL students
- Implement new Read 180 Universal curriculum
- Additional EL advisor at one school

3. Technology Implementation

- The District will fund a fourth Chromebook implementation by providing another 160 teachers with professional development and Chromebooks for their classrooms. This will further improve access to

technology for all students and instructional strategies that enhance engagement and learning. The District will also update its servers to provide reliable data storage for student projects.

4. Career and Technical Education
The Career Technical Education Incentive Grant (CTEIG) funds received during the 2015-2016 school year have allowed the District to expand students' access to current technology and innovative, relevant curriculum. Shared with the Baldy View Joint Powers Consortium, partner districts are connecting students to opportunities in high demand, high skill industries across the region. CTE Incentive Grant funds have made it possible to create 11 new career pathway programs and revitalized new and existing career classrooms. The funding is set to continue for the final year in 2018-2019.

5. Training to reduce Chronic Absenteeism and Suspension
- Increase opportunities to provide Positive Behavioral Interventions and Supports (PBIS), Restorative Justice, Cultural Proficiency, Family Engagement training for site administration and counselors.
- The District has begun training this year to further support staff in our collective efforts to minimize suspension and chronic absenteeism from school. The District will expect that our staff become more adept at supporting specific student groups who confront substantial and unique challenges in their lives.
- The mental health services outlined above will also support improvements in these areas.

6. Access to college and career preparedness.
- In addition to providing credit recovery, summer school, tutoring, and other services that support college and career preparedness, the College Readiness Block Grant will support low-income, English Learner and Foster Youth with a variety of actions and services. These include fee reductions for AP tests, SAT prep classes, increased staffing and access to AP classes and A-G college preparatory classes, and additional tutoring.

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	$303,248,537
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$52,737,493

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

The majority of the 2018-19 budget includes salaries and benefits totaling over $253 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.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$246,623,143

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

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: 2015 - All Students - 91.5% (per California State Dashboard) GREEN State Indicator. 2017-2018 GOAL: Graduation rate will increase to 91.6% _____ 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). BASELINE: 2015 (per California State Dashboard) ALL - 91.5% EL - 76.4% SED (LI) - 89.5% SWD - 76.5%	a. From 2015-2016, the graduation rate as reported on the California School dashboard increased from 89.8% (non-dashboard calculation) to 93.6%. The District achieved an overall performance level of GREEN. The next Dashboard release is scheduled for the fall of 2018. b. Of the 13 student populations reported on the Dashboard, all but two increased: Foster Youth declined by 4.5% and students identifying as Two or More Races declined by 2.8%. The performance level for Foster Youth is ORANGE. Five student populations are at BLUE, three are at GREEN, and three are at YELLOW. 2016 (per California State Dashboard) PERCENT AND PERFORMANCE LEVEL ALL - 93.6% (GREEN) English Learners - 82.4% (YELLOW)

Expected	Actual
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 2017-2018 GOAL: 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). BASELINE: Initial CSD data show EL status in the Medium range at 67.1% status a decline/change of 2.9% (CELDT progress and reclassification). 2017-2018 GOAL: Demonstrate annual improvement by 1% on Status and Change report. _____ d. Increase A to G rate for all students, including all subgroups and reclassified ELs (State Indicator - College and Career). BASELINE: 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% 2017-2018 GOAL:	Socioeconomically disadvantaged - 91.9% (GREEN) Students with disabilities - 80.2% (YELLOW) African American - 95.1% (BLUE) American Indian - 94.1% (BLUE) Asian - 96.1% (BLUE) Filipino - 96.8% (BLUE) Hispanic - 92.5% (GREEN) Pacific Islander - 100% (BLUE) Two or more races - 93.5% (YELLOW) White - 95.3% (BLUE) Foster Youth - 71.8% (ORANGE) c. The English Learner Progress Indicator increased significantly from the initial release of the California School Dashboard to a performance level of BLUE. The ELPI status is reported at 89.1% with a 7% increase based on the ELPI factors: performance on California English Language Development Test, increase in Reclassified English Fluent Proficient students, and decrease of Long-Term English Learners. d. The District's A-G completion rate increased from 55.5% of the Class of 2016 to 58.6% of the Class of 2017. As a factor calculated in the College and Career Indicator, the District will continue to prioritize access to A-G curriculum. Each student population increased. ALL - 58.6% English Learners - 11% Socioeconomically disadvantaged - 52% Students with disabilities - 12.6% African American - 57.9% American Indian - 72.2% Asian - 82.6% Filipino - 80.8% Hispanic - 53.3% Pacific Islander - 80% Two or more races - 62.6% White - 65.4% Foster Youth - 20.7% Reclassified English Learners (RFEP) - 58.8% Final A-G data for Class of 2018 will be available in Fall 2018.

Expected	Actual
Increase A to G rate for all students, including all subgroups and reclassified Els by .1% annually. _____ 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). 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 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%) 2017-2018 GOAL: 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	e. The District saw a decrease in the percentage of students who achieved Standard met or Exceeded on both the ELA and math California Assessment of Student Performance and Progress. Final data for 2018 administration of CAASPP will be available in Fall of 2018 ELA: 2016 - 68%; 2017 - 66% (-2%) Math: 2016 - 38%; 2017 - 36% (-2%) ELA Results ALL students Exceeded: 30%; Met: 36% (66%); Nearly Met: 20%; Not Met: 13% (33%) CSD baseline: ELA - Status: 43.3 above level 3/Change: 7.8 English Learner (EL) Met: 11%; Nearly Met: 40%; Not Met: 49% Socioeconomically disadvantaged Exceeded: 22%; Met: 37% (59%); Nearly Met: 24%; Not Met: 17% MATH Results ALL students Exceeded: 14%; Met: 22% (36%); Nearly Met: 26%; Not Met: 38% (64%) 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%) Socioeconomically disadvantaged Exceeded: 9%; Met: 19% (28%) Nearly Met: 25%; Not Met: 46% (72%) f. As noted in item e. above, performance on ELA and math CAASPP decreased, and these results correlate with outcomes on the Early Assessment Program. ELA: 2016 - 68% Conditionally or Ready for College;

Expected	Actual
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% 2017-2018 GOAL: 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)	2017 - 66% Conditionally or Ready for College Math: 2016 - 38% Conditionally or Ready for College; 2017 - 36% Conditionally or Ready for College Percentages of students who were designated Conditionally or Ready for College are pending final data in Fall of 2018.
_____	
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) BASELINE 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) 2017-2018 GOAL: 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. The percent of freshmen (Class of 2020) who completed their first year of high school with 45 or fewer credits declined in 2017 to 9.2% in comparison to the previous freshmen cohort. This is the first time this metric has decreased below 10%. Final percentage for freshmen on track is pending post-summer school in July 2018.
_____	
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 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). 2017-2018 GOAL: CJUHSD will continue to increase access to college and AP courses and pass rates for all students and subgroups. (State Metric)	h. The number of AP exams taken in 2017 increased from 7,363 to 8,125. While the pass rate declined from 59% to 57%, over time the pass rate has remained between 54% and 59% from 2010 to 2017. Within that time, the number of students participating in the AP program has increased from 2,600 (10.2% of the student population) to 4,212 (17% of the student population). 9,050 AP exams were ordered for the 2018 administration.
_____	
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. The percent of students with disabilities enrolled in general education classes 80% of the school day increased from 49% in 2016-2017 to 55% in 2017-2018.

Expected	Actual
2016 - 49% percent of students with disabilities (SWD) with an IEP are enrolled in general education classes 80% of the school day. 2017-2018 GOAL: 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 2016 90% of sophomores took PSAT. 796 juniors took battery of SAT practice exams and complete SAT prep class. 2017-2018 GOAL: 90% of sophomores will take the PSAT. All juniors who sign up for SAT prep class during the regular school year will be admitted. _____	j. The District provided access to a free SAT prep class to juniors. Enrollment increased from 796 in 2017 to 851 in 2018. These are baseline results on the revised SAT given in 2017 to 3,055 students: Total mean: 1,057 Total reading/writing mean: 530 Total math mean: 528 The District provided an opportunity for all sophomores to take the PSAT in the Fall. 91.2% of sophomores took the PSAT.
k. Increase the number of business partnerships that provide students with internship, job shadowing, and mentorship opportunities. BASELINE 2016 Business partnerships - 18 Students internships, job shadowing, and mentorships: 247 2017-2018 GOAL: 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. The Office of Career Readiness conducted an analysis of all career readiness experiences offered to students. In prior years, the District quantified internship opportunities only. However, the District provides numerous experiences for students to gain career readiness skills and knowledge. These total 10,132 in 2017-2018.
l. Ensure that all students have opportunities to explore college and career goals on career exploration surveys. BASELINE 2016: 85% of students completed a career inventory. 2017-2018 GOAL: 90% of students will complete a career exploration surveys. _____	l. 94.6% of all students are enrolled in Cal Colleges, a 16.4% increase from the prior year. The percent of students taking a career exploration assessment increased from 86% to 94% in 2018.
m. Ensure all teachers are appropriately assigned and all students have access to curriculum-aligned instructional materials (Local Indicator - Basics) BASELINE 2016 100% of teachers appropriately assigned, 0 unresolved Williams Act complaints, achieved 'Exemplary" rating on Facilities Inspection Tool (FIT) for all sites	m. All teachers were appropriately assigned with the exception of two who served as long-term substitutes in circumstances that were unforeseen and in which a teacher was not available due to the specialized nature of these assignments. All students had access to curriculum-aligned instructional materials and there were no Williams complaints in 2016, 2017, or 2018.

Expected	Actual
2017-2018 GOAL: Achieve the following: 100% of teachers appropriately assigned, 0 unresolved Williams Act complaints, 'Exemplary" rating on Facilities Inspection Tool (FIT) 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. • 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.	1.1 The District continues to prioritize AVID as a means to promote and support student achievement. The District supported five additional sections of AVID (from 79 to 84) in 2017-2018 that served an additional 179 students. The District maintained a staff of tutors District-wide at a 1 tutor to seven student ratio recommended by AVID. Increasingly, AVID strategies are implemented campus-wide as more staff attend AVID training opportunities. Professional development continued with support to send up to 15 teachers per site to AVID Summer Institute. The District also hosted an AVID Pathway training for 50 of its teachers.	Certificated Salaries Classified Salaries Employee Benefits Travel and Conference Membership Services and Other Operating Expenses CRBG, LCFF, Title I, Title III $2,373,523	Certificated Salaries Classified Salaries Employee Benefits Travel and Conference Membership Services and Other Operating Expenses CRBG, LCFF, Title I, Title III $2,717,806

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 Chaffey High dedicated a Counselor for the Newcomer Program and EL students to provide focused support. Increased the Newcomer Program by 4 sections to provide access and opportunities. Provided educational field trip opportunities to enrich academic program. Provided professional staff development opportunities and exploration of model programs. Provided support classes for EL students to strengthen literacy. NOTE: Henceforth, the program will be referred to as Newcomer.	Certificated Salaries Classified Salaries Employee Benefits Services and Other Operating Expenses LCFF, Title I and Title III Immigrant Ed $423,833	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies LCFF, Title I and Title III $518,429

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 Accelerated English, English Language Arts Foundations, ELD, ELD Reading, English Literacy 180, and Integrated Math Foundations.	1.3 The District provided 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. The District updated English Literacy 180 curriculum to Read 180 Universal. Also, the District piloted the new Read 180 program to prepare for full	Certificated Salaries Classified Salaries Employee Benefits LCFF $2,458,233	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Professional/Consulting and Operating Expenses LCFF $2,580,069

	implementation and provided professional development for staff. Finally, the District provided professional development to staff to prepare for new English Language Proficiency Assessments of California (ELPAC) Exam.		

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 • Follet Ed, online curriculum • Edgenuity online software • Before/After School salaries • Credit Recovery/during school day and B/A school • Summer School salaries • SOS salaries • Instructional minutes for interventions at Alta Loma, Colony, and Montclair High Schools.	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. • There were 93 sections offered in spring and fall to provide A to G recovery or acceleration options at every comprehensive site. • Subscriptions to Follet Ed and online curriculum provided students with digital resources and curriculum. • The District purchased unlimited licenses to Edgenuity online curriculum to ensure that all students have access to take online classes for remediation and acceleration at every site. The unlimited license allows the District to	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 $6,174,541	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 $6,483,217

	run these classes with minimal costs. Valley View High School, our sole continuation high school dedicated to dropout prevention, is predominantly an online school using Edgenuity. • The District provides Credit Recovery during the school day and before or after school • Each site has a Summer School allocation of at least 14.5 FTE. These staffing units allow sites to offer classes for remediation and enrichment in English, math, science, social science, special education, PE, and credit recovery. Valley View, the Online High School, and the Community Day School are also provided with summer school allocations. • Saturday School programs are offered on all of our sites. • Alta Loma, Colony, and Montclair High Schools offer 28 to 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 high	Certificated Salaries Employee Benefits	Certificated Salaries Employee Benefits

	school site. The teacher/librarian team is directly supported by the Assistant Superintendent of Instruction and Director or Information Technology.	LCFF $527,692	LCFF $575,151

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 classified support. This includes the two GED Renew dropout prevention classes.	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Travel and Conference Services and Other Operating Expenses LCFF $508,809	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Travel and Conference Services and Other Operating Expenses LCFF $490,661

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 Ontario High School continued to offer the Blast Math program in 2017-2018. The program supports freshmen in math instruction and partners with a local junior high school. Ontario also expanded its Robotics program this year by offering a second section. These classes primarily support RFEP, EL, and SED students. This action will not continue into 2018-2019.	Books and Supplies LCFF $26,200	Books and Supplies LCFF $22,091

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	1.8 The District hired 80 mentors to provide support, for at-risk freshmen students, at schoolwide Title I Schools in core subject areas of Integrated Math, English and Biology. Professional staff development was increased to strengthen program based on survey feedback.	Classified Salaries Employee Benefits Title I $429,488	Classified Salaries Employee Benefits Title I $402,178

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, 91% 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. Estimated Actual Expenditures California Colleges: $32,940.26 (cost not covered by CTEIG) Career Cruising: $5,353.38 (cost not covered by CTEIG) National Student Data Clearinghouse: $3,400.00	Other Services and Operating Expenses LCFF $76,200	Other Services and Operating Expenses LCFF $60,556

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 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)	1.10 The allocations for school sites included support for the libraries to update their collections and expand electronic resources. Principals were provided an allocation to replace outdated textbooks and purchase instructional materials for new courses.	Books and Supplies LCFF, Prop 20 Lottery $425,208	Books and Supplies LCFF, Prop 20 Lottery $464,981

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, Teachingbooks.net, Snap and Read	1.11 Electronic resources and services were provided, as planned, to support teachers and students Districtwide. These resources, which included GALE Online databases, Newsela, and Turnitin, were chosen in collaboration with Teacher Librarians, instructional coaches, department chairs and technology team for their relevance, usability across the curriculum, and teacher and student interest. Training was provided and usage was monitored regularly.	Professional/Consulting and Operating Expenses LCFF $245,630	Professional/Consulting and Operating Expenses LCFF $276,878

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 The District has provided 10 buses for career exploration experiences for students and staff. The District has provided substitutes 215 times for teachers to explore career readiness and related skills. Estimated Actual Expenditures transportation: $1,044.25 substitutes: $26,875.00	Certificated Salaries Services and Other Operating Expenses LCFF $15,000	Certificated Salaries Services and Other Operating Expenses LCFF $28,500

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.13 Provide an Executive Director of Career Readiness who manages all aspects of Districtwide 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 developing programs and materials to support schools and the District.	Certificated Salaries Classified Salaries Employee Benefits LCFF $211,816	Certificated Salaries Classified Salaries Employee Benefits LCFF $225,205

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 Supported District and BVROP operated courses to connect students to high tech, high skill, and high demand careers.	Transfers of Direct Cost LCFF $3,408,632	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Services and Other Operating Expenses Transfers of Direct Cost LCFF $3,747,199

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 2017-2018, the District partnered with San Bernardino County and the College Board to offer the PSAT to all sophomores. The County contributed $4 per test and the College Board offered a discount. The PSAT was administered to all sophomores in the Fall. 91.2% of sophomores took the PSAT. The District offered a free SAT test preparation class to all juniors. The District partnered with Horizon Test Prep who provided training and materials for the course. The District's teaching staff taught the classes. 851 students registered for the course available on each comprehensive campus.	Certificated Salaries Employee Benefits Books and Supplies Professional/Consulting and Operating Expenses LCFF $131,898	Certificated Salaries Employee Benefits Books and Supplies Professional/Consulting and Operating Expenses CRBG, LCFF $190,000

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 provides support for work-based learning programs through the Quick Permit software and support for students enrolled in CTE classes as part of dual enrollment. $3,124.00 for Quick Permit software	Books and Supplies Professional/Consulting and Operating Expenses LCFF $5,300	Books and Supplies Professional/Consulting and Operating Expenses LCFF $3,353

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).

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 efforts included AP test subsidies for unduplicated students, expanded parent engagement and training efforts, SAT prep classes for over 800 students, development of courses that prepare students for college, and more. These funds will be ongoing for one more year and are principally directed to unduplicated pupils.

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. 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.

Evidence shows that the District's efforts had a positive effect on student achievement. Noted achievement on State indicators on the California School Dashboard demonstrate that the District's focused efforts and interventions support positive performance levels in graduation rate (GREEN) and EL progress (BLUE). However, the District experienced slight decreases in achievement on CAASPP.

Analysis of student progress so far in 2017-2018 has shown that the District will see increases in A-G completion and decreases in freshmen failures, although conclusive data will not be available until July 2018.

Provision of library resources (print and electronic) has allowed schools to continue to modernize their collections and increase the number of high-interest books available for checkout. Libraries highlighted these new books and resources to increase student engagement and book circulation and to enhance classroom assignments. Districtwide electronic subscription resources were widely used by teachers and students, particularly in Chromebook Cohort classrooms to increase engagement in highly relevant instructional tasks and collaborative projects.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

1.1 Increases to AVID Tutors and higher than expected staff participation for AVID conferences; 1.2 Expanded program to provide additional access and opportunities for staff development and support to EL students; 1.9 Reduced costs due to large discount on program purchased; 1.12 Higher participation than planned; 1.14 Included additional District costs of program supports; 1.15 Participation exceeded expectation; 1.16 Anticipated materials for the program were not needed

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 2017-2018 school year. However, the District increased services for students as the year progressed. For example, the District began to implement new Read 180 Universal curriculum used in all reading classes. These classes serve the needs of English learners, Students with Disabilities, and other students who demonstrate a need for increased literacy support. Teachers were also provided with professional development to use the new curriculum. In the 2018-2019, goal 1.7 has been eliminated since the feeder school can no longer partner with the District to support this program.

The College Readiness Block Grant continued to make additional funds available to support students taking AP exams and SAT preparation courses. The grant provided students and families with additional training and guidance in the area of college readiness. Academic support in the form of tutoring in A-G courses was also provided throughout the year. The District bolstered its partnerships with local colleges and universities by providing students with field trips and guest speakers.

These funds will be ongoing for one more year. Expenditures in Goal 1 are principally directed to unduplicated pupils.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 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)
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. BASELINE 2016 -- 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. 2017-2018 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. 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	a and b. The District utilized the Reflection Tool available on the Dashboard to measure implementation of academic standards. The District worked with department chairs at each site to gather information and ratings about implementation at each site. Upon completion of the reflection and analysis of the data, the information was uploaded on the California School Dashboard and the District Met the requirements of the Implementation of Academic Standards Local Indicator. 1. Local educational agency's progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below. Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability English Language Arts – Common Core State Standards for English Language Arts 5 – Full Implementation and Sustainability

Expected	Actual
learning needs of individual teachers; 3) Providing support for teachers on the standards they have not yet mastered. BASELINE 2016 - Question 5 on self-reflection tool Teachers' responses averaged 3.3 - Initial Implementation 2017-2018 GOAL: Achieve 4 - 5 on Local Indicator - reflection tool question 5. Increase response to high Initial Implementation. _____	English Language Development (Aligned to English Language Arts Standards) 3 – Initial Implementation Mathematics – Common Core State Standards for Mathematics 4 – Full Implementation Next Generation Science Standards 3 – Initial Implementation History-Social Science 4 – Full Implementation 2. Local educational agency's progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below available in all classrooms where the subject is taught. English Language Arts – Common Core State Standards for English Language Arts 4 – Full Implementation English Language Development (Aligned to English 4 – Full Implementation Mathematics – Common Core State Standards for Mathematics 4 – Full Implementation Next Generation Science Standards 4 – Full Implementation History-Social Science 3 – Initial Implementation 3. Local educational agency's progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks identified below (e.g., collaborative time, focused classroom walkthroughs, teacher pairing)

Expected	Actual
	English Language Arts – Common Core State Standards for English Language Arts 4 – Full Implementation English Language Development (Aligned to English Language Arts Standards) 3 – Initial Implementation Mathematics – Common Core State Standards for Mathematics 4 – Full Implementation Next Generation Science Standards 3 – Initial Implementation History-Social Science 4 – Full Implementation 4. Local educational agency's progress implementing each of the following academic standards adopted by the State Board of Education for all students. Career Technical Education 4 – Full Implementation Health Education Content Standards 2 – Beginning Development Physical Education Model Content Standards 4 – Full Implementation Visual and Performing Arts 4 – Full Implementation World Language 4 – Full Implementation 5. The local educational agency's success at engaging in the following activities with teachers and school administrators during the 2015-16 school year (including summer 2015). Identifying the professional learning needs of groups of teachers or staff as a whole 4 – Full Implementation Identifying the professional learning needs of individual teachers

Expected	Actual
	4 – Full Implementation Providing support for teachers on the standards they have not yet mastered 3 – Initial Implementation
c. The CJUHSD coaching team will increase satisfaction among CJUHSD teachers surveyed annually. 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. 2017-2018 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 70%. _____	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. In 2017-2018, respondents to the staff survey show that 90.4% of staff were satisfied/very satisfied with the instructional support provided by the District.
d. All school sites will increase the number of teachers trained in the Achievement Team cycle. BASELINE: By 2016, the Instruction Division provided training for 304 teachers 2017-2018 GOAL: Increase by 10% the number of teachers trained in the Achievement Team cycle _____	d. The District continues to offer Achievement Team support and training for all teachers. The number of teachers trained in creased from 300 to 346 in 2017-2018.
e. CJUHSD will increase and improve technology access for students in classrooms and other instructional settings. 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. 2017-2018 GOAL: CJUHSD will increase student access to technology in all classrooms by .10. _____	e. CJUHSD increased student access to technology in all classrooms by .15. Districtwide the number of devices has surpassed 1:1.

Expected	Actual
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. 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% 2017-2018 GOAL: Increase well to very well responses on LCAP question above 87%: Provide technology for staff that will improve instruction.	f. Increase well to very well responses on LCAP question above 87%: Provide technology for staff that will improve instruction. 90% of both parents and students indicated that the District provided technology for students.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 The District maintained an instructional coaching team in 2017-2018 to provide professional development, training, and classroom support for teachers. The Executive Director of Instructional Development provided oversight of the coaching team. Teachers received professional development and training in areas that included Common Core, Next Generation Science Standards, new frameworks, and technology integration.	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies LCFF $1,133,846	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies LCFF $1,200,904

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 The District provided on-going professional development to improve the implementation of the Common Core State Standards and implementation of Next Generation Science Standards. New textbooks were adopted in World Languages and History/Social Sciences. Teachers received one day of training to become oriented to the new materials and additional time in the summer.	Certificated Salaries Employee Benefits Professional/Consulting Services and Operating Expenses EEG $388,337	Certificated Salaries Employee Benefits Professional/Consulting Services and Operating Expenses EEG $129,806

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 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 assigned an Induction Mentor 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. The Induction Mentor Team consisted of three full-time teachers during the 2017-2018 school year.	Certificated Salaries Employee Benefits LCFF, Title II $464,880	Certificated Salaries Employee Benefits LCFF, Title II $473,200

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 hired Susan Hentz to present "Collaboration and Co-Teaching, Meet the Needs of ALL Learners in Your Classroom." Ms. Hentz provided co-teaching strategies for teams who work in the inclusive classroom. General Educators, Education Specialists, and Paraprofessionals attended the training. There were a total of 66 participants, 42 attended on September 19, and 24 attended on September 20, 2017. Participants were given strategies that provide support for students with disabilities in the general education setting as well as learning how to work together as a team and communicate effectively.	Certificated Salaries Employee Benefits Professional/Consulting Services and Operating Expenses EEG $28,500	Certificated Salaries Professional/Consulting Services and Operating Expenses EEG $18,535

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 PD to support computer science teachers, including collaboration time in subject-specific and cross-curricular groups (totaling approximately 10% of certificated staff). Other PD for computer science teachers included • -Inland CSforAll Summit • -Hour of Code lesson planning, organizing, and on-site support;	Certificated Salaries EEG $10,500	Certificated Salaries EEG $10,500

	• -Various vendor CS/robotics trainings/workshops • -Collaboration with Chaffey College and CSUSB (including 9 CJUHSD staff) • -Updates on the development of Computer Science standards • -PD for teachers creating curriculum and infusing TCELL districtwide • -Career Readiness across the Curriculum trainings on all sites w/content-specific resources given (10% of staff--same event as above) • -TCELL training and marketing materials prepared for all sites and distributed to teachers, students, and families (approximately 24,000 students and 2,000 staff served) • -TCELL incorporated in a couple of the Cohort trainings and the Induction trainings • -Microsoft/Office 365 training		

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.	2.6 During the 2017-18 school year, the Mentorship Program was expanded to include English I classes, in addition to Biology and Integrated Math-1. Teachers and mentors were provided with a one-day orientation at the beginning of the year. Instructional coaches facilitated and modeled various	Included in 1.8	Included in 1.8

• -Training for mentors and classroom teachers. • -Salaries for mentors	instructional strategies and approaches for teachers and mentors to work together within the classroom. At the end of first semester, students, teachers, and mentors provided feedback on the mentor program. This feedback was used to plan a half-day training for the mentors. Four days total of training was provided for 27 Biology, IM-1 and English I teachers and 66 mentors.		

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 2017-2018, the District provided support for site Achievement Teams. Instructional coaches worked with individual teams at their sites, and Achievement Teams were provided with release time for collaboration. There was no centralized Achievement Team training held by the District in 2017-2018. This training was provided at the end of the 2016-2017 year.	Certificated Salaries EEG $30,000	Certificated Salaries EEG $30,516

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 brings various teams together throughout the year. These meetings consist of reviewing student data to determine what instructional shifts need to be made. Teachers also	Certificated Salaries LCFF $25,000	Certificated Salaries Title I, Title III $22,000

	have the opportunity to learn from each other by sharing best practices. The ELD and Accelerated English teachers have been provided with professional development and training to help utilize their ELD Standards-aligned instructional materials. All Read 180 leads and teachers are being provided with training to implement an updated version of the curriculum, including time in the summer to prepare for the 2018-19 school year.		

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.9 Additional teachers (Cohort III) will be provided professional development in the use of classroom technology to enhance 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.	2.9 The District trained 123 additional teachers in Cohort III of the technology integration initiative. These teachers were provided two days of training. The District purchased 4300 Chromebooks and 205 charging 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.	Certificated Salaries Books and Supplies EEG, LCFF $1,263,000	Books and Supplies Professional/Consulting Services and Operating Expenses EEG, LCFF, Title I $1,317,426

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 maintains four computer technicians who provide services Districtwide to support all instructional technology initiatives. This includes updating hardware, installing software, and providing technical assistance with goal of achieving same-day service.	Classified Salaries Employee Benefits LCFF $287,900	Classified Salaries Employee Benefits LCFF $319,555

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	2.11 The District allocates funding to ensure the operation of its instructional technology. This funding replaces malfunctioning or obsolete equipment, upgrades storage and switches for centralized services, including AERIES, nutrition, security systems, and email to improve speed and reliability.	Books and Supplies LCFF $125,000	Books and Supplies LCFF $125,000

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, printers, iPads, and classroom projectors; computers were also provided for classified staff and administrators. Existing equipment was repaired as needed. iPads were also provided for Athletic Trainers this year. All budgeted funds were expanded.	Books and Supplies LCFF $162,850	Books and Supplies LCFF $162,850

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.13 Replace 100 ASP laptops, 45 VVHS laptops, and 32 MHS iPads	2.13 New iPads were provided for all Montclair High teachers who took part in the District's pilot iPad program five years ago. ASP quantities were adjusted based upon site preferences (some have chosen to use Chromebooks rather than laptops) and enrollments. VVHS quantities were adjusted based upon good equipment durability and site preference for desktop units. All budgeted funds were expended.	Included in 2.12	Included in 2.12

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 2017-2018, 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 2017-2018, there was an emphasis this year on instructional technology, implementation of Next Generation Science Standards, mathematics instruction, Achievement Teams (Professional Learning Communities), and support for EL teachers.

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 120 teachers who attended multiple days of training to develop pedagogical approaches for using technology in instruction. The teachers received two Chromebook carts with 40 devices to use in their classrooms.

A second priority was to continue 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 freshman 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.

Finally, the coaching team developed training to effectively implement Achievement Teams to support teachers' efforts to implement a continuous improvement approach to 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.

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 120 teachers and deploying over 4,000 more devices Districtwide. 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, 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.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

2.2 and 2.4 anticipated costs and participation was lower than planned

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 changed as the school year progressed. For example, the District used remaining resources in the Educator Effectiveness Grant (EEG) to increase professional development in areas such as these: math instruction, implementation of the History-Social Science Framework, Next Generation Science Standards, topics outlined in the California Healthy Youth Act, and Computer Technical Education.

Actions/services 2.12 and 2.13 were consolidated. Because of the specificity and completion of the items in action/service 2.13, the basic technology needs, upgrades, repairs, and other necessities are folded into action/service 2.12.

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 2017-2018 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: 2017-18

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

Goal 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 2017-2018 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: 2017-2018 GOAL:	a. While the District's goal has been to maintain the baseline of 33.1 average class size established in the 2017-2018 LCAP, the District saw an improvement to 30.7. The average teacher caseload improved from 156:1 to 153:1 based on a specific calculation that eliminates traditionally large and small. The District's goal will be to maintain the 17-18 baseline. b. The District supports RtI committees at the District and site level. These committees study District and site data to determine the needs of students. The effectiveness of these committees is not measured simply by the numbers of Student Study Teams (SSTs). SSTs are conducted as needed. To increase SSTs annually is not a valid metric of RtI committees. Instead, the effectiveness of RtI is achieved by examining other metrics such as freshmen success and graduation.

Expected	Actual
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 Dropout Rate Chronic Absenteeism (State Indicator) Increase Attendance Rate BASELINE: 2016 data: 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) 2017-2018 GOALS: Continue to decrease the following. Achieve GREEN performance level on California School dashboard for 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) _____ d. CJUHSD will provide mental health services to support students (Local Indicator - School Climate). 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 2017-2018 GOALS: Increase student/parent satisfaction by enhancing and publicizing services. Well/Very Well - 74% students Well/Very Well - 84% stakeholders _____	c. The District works diligently to improve school climate indicators. • Suspension Rate: as indicated on the California School Dashboard, the District's suspension rate was a medium-low 4.7% (ORANGE). The data shows a .2 increase. • The District's Expulsion Rate increased by .01% from .39% in 2015-2016 to .40% in 2016-2017. • The District's Dropout Rate decreased by.2% from 5.9% in 2015-2016 to 5.7% in 2016-2017. • The District's Chronic Absenteeism rate is reported at 11.4% on the California School Dashboard. This is baseline data and a performance level is not reported at this time. • The District's attendance rate increased from a baseline of 96.4%. This increased to 96.7 in 2016-2017. In 2017-2018 the rate decreased slightly to was 96.5%. d. 2017 LCAP survey: Provide services that meet the social and emotional needs of students Well/Very Well - 46.2% students (NOTE: this is a new baseline. The LCAP survey changed to include a neutral response. 72.6% of students responded Well/Very Well in 2016) Well/Very Well - 81% stakeholders (decrease of 3% from 2016)

Expected	Actual
e. CJUHSD will provide mentorship services for foster youth. BASELINE: Foster youth mentorship services provided at two schools. 2017-2018 GOALS: 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. 2017-2018 GOAL: CJUHSD will maintain clean and functional school facilities and achieve "exemplary" rating on the Facilities Inspection Tool (FIT) at each site.	e. Foster youth mentorship services increased from two to four schools. f. The District maintained "exemplary" ratings on the Facilities Inspection Tool (FIT) at each site to ensure that school facilities are clean and functional.

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 Professional/Consulting Services and Operating Expenses Communications Capital Outlay Other Outgo LCFF $3,644,581	Classified Salaries Employee Benefits Books and Supplies Services and Other Operating Expenses Professional/Consulting Services and Operating Expenses Communications Capital Outlay Other Outgo LCFF $1,886,650

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.	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, including training for cultural and poverty awareness. • Homeless education support and training • Increased counseling services	3.3 The District provided support education and resources for homeless, foster youth, and low income students. In 2017-2018, the District increased counseling services for these students. The District employed three Outreach Consultants to provide support students and families in crisis. The three Outreach Consultants focused on 1) Homelessness, 2) Foster Youth, 3) Dropout Prevention. All three of these team members specialized in helping socioeconomically disadvantaged students and families. They also provided services for pregnant and parenting teens and supported at the Infant Care Center and Eileen's HOPE Closet.	Classified Salaries Employee Benefits Books and Supplies Services and Other Operating Expenses Transfers of Direct Cost Professional/Consulting Services and Operating Expenses Title I $225,468	Classified Salaries Employee Benefits Books and Supplies Services and Other Operating Expenses Transfers of Direct Cost Professional/Consulting Services and Operating Expenses Title I $181,840

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 $86,116	Classified Salaries Employee Benefits LCFF $88,442

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 at-risk 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 had one APA.	Certificated Salaries Classified Salaries Employee Benefits LCFF $2,131,321	Certificated Salaries Classified Salaries Employee Benefits LCFF $2,228,555

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.6 Continue support with 3 Psychotherapist and 10 MFT's for SpEd and Foster Youth counseling services and all students who require assistance. • 3 Psychotherapists • 10 MFT Counselors	3.6 The District continued to support students with the services of three Psychotherapist and 10 MFT's for SpEd, Foster Youth, and students in crisis. When necessary, the District provided translation services for IEP's,	Classified Salaries Employee Benefits Services and Other Operating Expenses LCFF, Mental Health $1,039,233	Classified Salaries Employee Benefits LCFF, Mental Health $1,058,703

• Translation services for IEP's, transcripts • Interpreting services for IEP's	transcripts, and interpreting services for IEP's. The psychotherapists and MFT counselors provide therapy to students with disabilities and general education students in crisis. They recently provided professional development relating to suicide prevention for all of our employees at all of our school sites.		

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.7 Continue counseling support • maintain current counselor to student ratio	3.7 The District continued to provide comprehensive counseling support for all students. Each school maintained the number of counselors assigned the previous year.	Certificated Salaries Employee Benefits LCFF $276,988	Certificated Salaries Employee Benefits LCFF $285,092

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 successful as they are included in the general education programs. Additionally, the District provided textbooks and instructional	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 LCFF $399,271	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 LCFF $430,877

	materials that supported all student populations.		

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	3.9 The District provided increased services that offered leadership development, one-on-one and group mentoring for Foster Youth and contract services through the California Youth Connection Last year, the District piloted group mentoring programs at Etiwanda and Montclair High Schools, the two schools with the highest numbers of Foster Youth enrolled. This year, services were expanded to also include Alta Loma and Chaffey High Schools. These students were also provided with additional educational opportunities including field trips to Chaffey College, California State Polytechnic University, Pomona and the Holocaust Museum.	Professional/Consulting Services and Operating Expenses LCFF $20,000	Professional/Consulting Services and Operating Expenses LCFF $20,000

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	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 $8,266,104	Professional/Consulting Services and Operating Expenses Communications Capital Outlay Other Outgo LCFF $8,147,355

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 2017-2018 to ensure the teacher caseload was stable. In 2017-2018, the average teacher class size was 30.7 and the caseload was 153:1.	Certificated Salaries Employee Benefits LCFF $3,164,761	Certificated Salaries Employee Benefits LCFF $3,164,761

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.12 Partner with local municipalities and law enforcement to provide a School Resource Officer on each school site.	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.	Professional/Consulting Services and Operating Expenses LCFF $283,000	Professional/Consulting Services and Operating Expenses LCFF $289,000

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.13 Provide staff training in Positive Behavioral Interventions	3.13 Chaffey High School began training staff in PBIS this year,	Certificated Salaries EEG $86,000	Certificated Salaries

and Supports, Restorative Justice, and Cultural Proficiency to improve school climate. • -Training and release time for staff • -Presenter fees and materials (if any)	beginning a three-year training program. Some individual staff members from other schools attended Restorative Justice training and introductory trainings to PBIS. The District contracted with the Anti-Defamation League (ADL) to provide cultural proficiency and unconscious bias training to staff. In 2016-2017, the District provided a one-hour introductory training for all staff by ADL. In 2017-2018, the District began to provide full one-day trainings for staff. In 2017-2018, 350 staff were trained.		Professional/Consulting Services and Operating Expenses EEG $66,671

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.14 Upgrade security camera systems on all sites to increase campus safety.	3.14 The District replaced oldest cameras in District with devices that provide increased range and image quality. This was the first year of a two-year project.	Books and Supplies LCFF $88,000	Books and Supplies LCFF $70,884

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.

It is of vital importance that the District provide students with 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.

Providing guidance for students and ensuring their positive mental health play a major role in their potential for success. The District provides extensive counseling support for students. Staff monitors student progress and provides additional assistance. 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 at two additional schools to include Alta Loma and Chaffey, adding to the programs at Montclair and Etiwanda. 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. For example, the graduation rate for the 2016 school year increased by 3.6% (GREEN performance level on the California Dashboard).

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 2017 graduates who successfully completed the rigorous A-G requirements, meeting the admission requirements for the UC and CSU systems, increased from 55.5% to 58.6%. 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 2016-2017 school year, the District's percentage of freshmen who earned 45 or fewer credits dropped from 12% to an all-time low of 9.2%. Final A-G and freshmen success data will be available in July 2018.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

3.1 Estimated Actuals do not include special education transportation costs and was reduced due to the Maintenance of Effort LCFF add-on revenue; 3.3 Reduction of time spent on program by a staff member; 3.13 Cost of trainings were less than estimated

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. The District again decreased teacher caseload by lowering class sizes that improved student to teacher ratios. The District remains committed to maintaining the teacher caseload established in the baseline in Goal 3. Schools established 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 is added to provide ongoing support for students' social/emotional and mental health needs. Action/service 3.15 will increase 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. 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: 2017-18

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

Goal 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. BASELINE: 2016 (S1 - 572) 2017-2018 GOAL: CJUHSD will increase the number of parents attending and/or serving on committees at each site (S1 - 600) _____ b. CJUHSD will provide advanced opportunities for parent training and leadership development (Local Indicator - Parent Engagement). BASELINE: 2016 (S1 - 3,383) 2017-2018 GOAL: CJUHSD will provide advanced opportunities for parent training and leadership development (S1 - 3,400) _____	a. Parent involvement continued to increase in 2017-2018. 15-16 Total: 475 16-17 Midyear: 572 17-18 Midyear: 665 b. Parent attendance at training opportunities and leadership development continued to increase in 2017-2018. 15-16 Total: 1,869 16-17 Midyear: 3,383 17-18 Midyear: 5,583

Expected	Actual
c. CJUHSD will provide opportunities for parents to take ESL classes to learn English (Local Indicator - Parent Engagement). BASELINE: 2016 ESL enrollment - 173 2017-2018 GOAL: 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). BASELINE: 2016 2016-2017 School Loop registrations Registered Students: 92.6%, Registered Households: 72.4% Aeries Parent Portal - 2,845 Registered 2017-2018 GOALS: 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	c. Parents were provided with ongoing access to ESL classes. 2017-2018 enrollment: 102 d. Student and household registrations met target or increased in 2017-2018. Registered Students: 98.8%, Registered Households: 81.5% Aeries Parent Portal - 5,012 Registered

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 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	4.1 The Director of Community Relations and APs of Achievement partnered to develop, promote, and provide meaningful opportunities for parents to engage in site-based committees and leadership roles.	See Goal 3.5	See Goal 3.5

Forums, Coffee with the Principal, and others • Salary costs for APA			

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.	Books and Supplies Professional/Consultant Services and Operating Expenses LCFF, Title I $217,327	Books and Supplies Professional/Consultant Services and Operating Expenses LCFF, Title I $162,797

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 $218,246	Classified Salaries Employee Benefits Professional/Consulting Services and Operating Expenses LCFF $220,142

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 $69,171	Certificated Salaries Employee Benefits Adult Education $65,702

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 $19,800	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 parental 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 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 parent engagement.	Certificated Salaries Employee Benefits LCFF $184,974	Certificated Salaries Employee Benefits LCFF $189,921

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.7 Provide interpretation services for parents.	4.7 The District provides Language Line interpretation services for immediate translation needs beginning in January 2018. The service allows a trained school employee to access an interpreter on the phone to translate in any language. Frequent needs in 2017-2018 included translation services for Mandarin and Arabic. There were 30 situational uses from January to May 2018.	Professional/Consulting Services and Operating Expenses LCFF $4,500	Professional/Consulting Services and Operating Expenses LCFF $4,316

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 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 has substantially increased opportunities for parent training the past several years. Each site works within its own community to choose the organization best suited to meet its parents' needs. These include Project 2 Inspire, Superate y Triunfa, Parent Institute for Quality Education (PIQE), and Teaching, Learning and Connecting (TLC), and California Association for Bilingual

Education (CABE), Reach Out, Department of Behavioral Health, The Twelve Powers of Family Business, and the Chaffey Adult School ESL classes. In addition, counselors and administrators present local programs catered to the needs of their own parents and students, including the Jag Parent University at Ontario High, Grizzly Parent Academy at Los Osos High, and CAV Comm at Montclair High.

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. The strategies resulted in a substantial increase in responses this year with 1,756 parent, staff, and community member responses and 6,730 student responses for a total of 8,486, a 9% increase in respondents. Additionally, the District administered a School Climate survey to all 10th graders in the Fall of 2017. Data was examined Districtwide and disaggregated by site and other variables to inform site-based decision-making. The District's findings were reported on the California School Dashboard. Furthermore, the District reported its Parent Engagement findings and results on the Dashboard and both Local Indicators were met.

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 48 "Coffee with the Principal" meetings during the school year. There were over 403 informational and educational workshops for parents provided by PIQE, TLC, Project to Inspire, and/or site designed programs. Over 5,500 parents signed in to these sessions. These efforts increased from the previous year. Parents serving on DELAC and the LCAP Advisory Committee noted the positive effects this undertaking 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.

4.2 Overall costs for trainings was less than planned

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. 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: 2017-18

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

Goal 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 2017-2018 GOAL: Ensure positive certifications from County at each interim, successful completion of audits, and accurate multi-year projection reviews.	EVIDENCE 2017 – 2018: 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	The District maintained fiscal staffing positions to ensure fiscal	Classified Salaries Employee Benefits LCFF $436,744	Classified Salaries Employee Benefits LCFF $497,073

solvency and effective fiscal planning. • Assistant Superintendent of Business • Support staff	solvency and effective fiscal planning as planned.		

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.	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 $68,500	Professional/Consulting Services LCFF $56,375

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	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.	Services and Other Operating Expenses LCFF $9,000	Services and Other Operating Expenses LCFF $4,488

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 hired a consultant to review its budget process and multi-year projection. Additionally, auditing services were conducted as well as staff attending multiple workshops and conferences. Workshops included those conducted by School Services of California, Capital Advisors, and California School Business Officials (CASBO) conference. These conferences were attended by the District's Assistant Superintendent of Business, Chief Fiscal Services Officer and/or the Executive Director of Assessment and Research.

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.

5.1 Additional staffing costs were realized; 5.3 Overall costs for staff development was less than anticipated

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: **2018-19**

Involvement Process for LCAP and Annual Update

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

During the 2017-2018 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 Involvement 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 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 is posted on the District's website at http://cjuhsd-ca.schoolloop.com/file/1303566391311/1309101244690/1312858496564643033.pdf The LCAP-AT-A-GLANCE was distributed at public meetings, ELAC and DELAC meetings, School Site Councils, various parent/family trainings and it is available at all sites and the District office. It was also published in Spanish this year.

LCAP ADVISORY COMMITTEE
The District continues to engage all stakeholders. The LCAP Advisory Committee meets three times during the LCAP development process. These meetings were held on January 31, March 7, and April 18, 2018.

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 English learners, low income, 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 January 31 meeting focused on the LCAP process and annual update. The committee was provided with a comprehensive overview of progress made on the 2017-2018 LCAP goals and Expected Annual Measurable Outcomes. The committee was provided with 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 release of the Dashboard.

The March 8 meeting focused on LCAP survey results. The committee discussed survey outcomes, reviewed student achievement data and progress, and discussed possible needs for the 2018-2019 LCAP. The committee discussed possible adjustments and additions to actions and services for the 2018-2019 LCAP. These included the need to support students' mental health issues 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 18, 2018. 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 second 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 student survey was revised to reflect more student-friendly language and was tested on two groups of students to gather input and suggestions on verbiage and topics. 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. As a result of these efforts, participation in the survey increased. About 50 more respondents took the Stakeholder survey for a total of 1,692. Student participation increased from 6,453 students responses to over 6,700 in 2018.

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 quarterly 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 18, October 13, February 2, March 9, April 27, and May 11.
The Director of Categorical Programs meets 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 2017-2018 included reclassification procedures, review of District Master Plan that provide services for EL students, LCAP procedures and progress, and the shift to the new English Language Proficiency Assessments for California (ELPAC). During the March 9 meeting, the Assistant Superintendent of Instruction presented the annual update of the 2017-2018 LCAP, discussed priorities for the following year, and answered questions.

During the meeting on May 11, the proposed LCAP was presented by the Superintendent, and input on each of the goals and actions and services was gathered. 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.
Throughout the stakeholder survey campaign input was sought 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 2016-2017 school year, 799 parents participated and served on committees for both semesters of the year. In January 2018, a mid-year review reports 705 parents and family members participating and serving on committees for semester one alone.
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 2016-2017 school year, 3691 parents/families attended/participated in training opportunities. Mid-year data once again reflects growth with 5,734 parents and family members attending/participating in training opportunities as of January 2018 semester one reporting. These learning opportunities included the following:

- Project 2 Inspire Levels I-III
- Teaching Learning and Connecting or TLC
- Superate y Triunfa (Intro to computers and financial literacy for Spanish speaking parents)
- Parent Institute for Quality Education (PIQE)
- County Superintendent of Schools Family Engagement Leadership Academy
- 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

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

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 9, 2018, and with the LCAP Advisory group on April 18 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, we met with the LCAP Committee members on the designated meeting dates. At the annual District Leadership Management Retreat on June 7 and 8, the Superintendent reviewed annual progress on metrics, reported preliminary data available from 2017-2018, and reviewed the 2018-2019 LCAP.

The LCAP was presented and reviewed at a public meeting of the Board of Trustees on June 12, 2018. The Board approved the LCAP at a public meeting on June 13, 2018.

Impact on LCAP and Annual Update

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

Validation of District vision and goals

In the 2017-2018 LCAP cycle, the District worked closely with all stakeholders to continue to hone its five LCAP goals, 30 measures, and 56 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 EAMOs were added, revised, and aligned with the California School Dashboard. The California School Dashboard was introduced to the Board of Trustees at a regularly scheduled meeting on April 11, 2017. In addition, the Dashboard was introduced 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.

Business Partners and Committee meetings
The ongoing input gathered from business partners and committee meetings provided the District with further insight into its college and career readiness initiatives, including the need to continue to emphasize the development of all students' college and career preparedness as well as their technology skills, career exploration efforts, employability, life and learning skills (District TCELL framework).

Impact from LCAP Advisory committee
This group continues to make significant contributions to the District’s plan and goal development. When the committee looked at last year’s goals and progress towards the metrics established, as well as the input from the surveys given to stakeholders, it became apparent that the District needed to address two critical areas of need: increased and improved mental health services for students and ongoing career-skill development for students.

Major initiatives
The District focused on the EL data from multiple sources, and seeing a continued need for more support, gathered input on what actions might be needed. That input led to new support in the area of curriculum and materials for ELD classrooms, as well as professional development and release time for teachers in those same classrooms. The second need was for more technology in the hands of students, and increased support for more technicians to run the increased technology. That also led to new proposals in the LCAP in those two areas as well. The advisory group provided essential insight that guided goal development.

Online Surveys
The online survey revealed priorities that the District shared with the LCAP Advisory and DELAC committees and shared it with the site leadership throughout the District. The District compared that feedback with the data on goal progress, and agreed on the final priorities that it would focus on in this year's LCAP. The District agreed that it would address all the priority areas to ensure that it supported all the goals of the state and the District.

Here were the common priorities for the District:

- Graduate students who are college AND career ready
- Provide Effective Professional Development for staff
- Provide for the mental health and safety of students.
- Increase student achievement for all subgroups, with a focus on ELs
- Hire and retain High Quality Teachers
- Ensure Access to Core (A to G) subject areas
- Provide interventions and support for struggling learners
- Increase engagement for students and parents
- Meet the requirements of the California School Dashboard State and Local Indicators

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 meeting 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 9, and with the LCAP Advisory group on April 18th to seek their input for modifications and revisions. Following those presentations, the District posted the LCAP draft on its website 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, we met with the LCAP Committee members on the designated meeting dates. At the annual District Leadership Management Retreat on June 7 and 8, the Superintendent reviewed annual progress on metrics, reported preliminary data available from 2017-2018, and reviewed the 2018-2019 LCAP.

The LCAP was presented and reviewed at a public meeting of the Board of Trustees on June 12, 2018. The Board approved the LCAP at a public meeting on June 13, 2018.

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 are designed to 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, College and Career Preparedness, and 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 performance on ELPAC as this new exam is implemented (1st full year to provide baseline) and demonstrate continuous improvement on the California School Dashboard (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.
e. The percentage of students who achieve Standard Met or Exceeded on CAASPP ELA and math will increase by 1% (State Indicator - College and Career).
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 "high" GREEN status or better (Graduation Rate - State Indicator).	a. 2015 - All Students - 91.5% (per California State Dashboard) GREEN State Indicator.	a. graduation rate will increase to 91.6%	a. graduation rate of all students will increase to 91.7%	a. graduation rate will increase to 91.8%
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	b. 2015 (per California State Dashboard) ALL - 91.5% EL - 76.4% SED (LI) - 89.5% SWD - 76.5% African American - 93.6%	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.	b. Student groups graduation rate: STUDENT GROUP GRAD RATE GOAL: increase grad rate goal by .1% for each student group.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
low areas of grid (Graduation Rate - State Indicator).	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			
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. Demonstrate annual improvement by 1% on Status and Change report.	c. Demonstrate annual improvement by 1% on Status and Change report.	c. Demonstrate annual improvement by 1% on Status and Change report.
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% American Indian - 88.2% Asian - 85.1%	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
	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 Exceeded: 14%; Met: 24% (38%); Nearly Met: 27%; Not Met: 35% (62%)	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
	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)
g. reduce the percent of freshmen who complete their first year of high school with 45 or fewer credits complete/credit	g. Baseline Data - 2016 12.8% (736 of 5772) of freshmen finished their first year of high school with 45 or fewer	g. reduce the percent of freshmen who complete their first year of high school with 45 or fewer credits complete/credit	g. reduce the percent of freshmen who complete their first year of high school with 45 or fewer credits complete/credit	g. reduce the percent of freshmen who complete their first year of high school with 45 or fewer credits complete/credit

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
deficient (post-summer school). (Local Indicator - School Climate)	credits/credit deficient (post summer school)	deficient by .1% (per site) annually (post-summer school).	deficient by .1% (per site) annually (post-summer school).	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.
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 take PSAT. All juniors who sign up for SAT prep class will be admitted.	j. 90% of sophomores will take take PSAT. All juniors who sign up for SAT prep class will be admitted.	j. 90% of sophomores will take take PSAT. All juniors who sign up for SAT prep class will be admitted.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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 surveys.	l. 92% of students will complete a career exploration surveys.	l. 94% 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)	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)	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	Unchanged 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	
Source	CRBG, LCFF, Title I, Title III	CRBG, LCFF, Title I, 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	

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	Unchanged 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 provided for this program in 18-19.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$436,043	$627,001	
Source	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	

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)
[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	Unchanged 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.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,627,500	$2,135,485	
Source	LCFF	LCFF	
Budget Reference	Certificated Salaries Classified Salaries Employee Benefits	Certificated Salaries Classified 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)	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	Unchanged 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 • Follet Ed, online curriculum • Edgenuity online software • Before/After School salaries • Credit Recovery/during school day and B/A school • Summer School salaries • SOS salaries • Instructional minutes for interventions at Alta Loma, Colony, and Montclair High Schools.	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 • Follet Ed, online curriculum • Edgenuity online software • Before/After School salaries • Credit Recovery/during school day and B/A school • Summer School salaries • SOS salaries • 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	
Source	LCFF, Prop 20 Lottery, Special Ed, Title I, Title III	LCFF, Prop 20 Lottery, Special Ed, Title I, Title III	
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	

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	Unchanged 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	
Source	LCFF	LCFF	
Budget Reference	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)

[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	Unchanged 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	
Source	LCFF	LCFF	
Budget Reference	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies Travel and Conference Services and Other Operating Expenses	Certificated Salaries Classified Salaries Employee Benefits 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)

[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	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	
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)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	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
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	
Source	Title I	Title I	
Budget Reference	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)	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	Unchanged 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	
Source	LCFF	LCFF	
Budget Reference	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	Unchanged 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	
Source	LCFF, Prop 20 Lottery	LCFF, Prop 20 Lottery	
Budget Reference	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)

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	Unchanged 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 Bi-literacy.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$245,630	$294,878	
Source	LCFF	LCFF	
Budget Reference	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)	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	Unchanged 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	
Source	LCFF	LCFF	
Budget Reference	Certificated Salaries	Certificated Salaries Benefits	

Services and Other Operating Expenses	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)	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	Unchanged 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	
Source	LCFF	LCFF	
Budget Reference	Certificated Salaries Classified Salaries Employee Benefits	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies	

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)

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

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	
Source		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	

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)

[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
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		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$131,898	$185,515	
Source	LCFF	CRBG, LCFF	
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	

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	Unchanged 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	
Source	LCFF	LCFF	
Budget Reference	Books and Supplies Professional/Consulting and Operating Expenses	Books and Supplies 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). Priority 5 (Student Engagement).

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. 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.	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. b. 2016 baseline - Question 5 on self-reflection tool Teachers' responses averaged 3.3 - Initial Implementation	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. Achieve 4 - 5 on Local Indicator - reflection tool question 5. Increase response to high Initial Implementation.	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. Achieve 4 - 5 on Local Indicator - reflection tool. Increase response to Full Implementation	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. 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
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 instructional and instructional technology support and increasing satisfactory responses from teachers. The instruction division will work collaboratively to increase satisfaction above 70%.	c. 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. 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 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.
f. As measured by LCAP survey, CJUHSD will ensure student and teacher technology is provided in all	f. Baseline 2016: LCAP survey question Provide technology for students that will improve instruction.	f. Increase well to very well responses on LCAP question above 87%: Provide technology for	f. Increase well to very well responses on LCAP question above 89%: Provide technology for	f. Increase well to very well responses on LCAP question above 90%: Provide technology for

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
classrooms and in operating condition at all times.	Well to Very Well responses Students 85% Stakeholders (i.e. parents, teachers) 87%	staff that will improve instruction.	staff that will improve instruction.	staff that will improve instruction

Planned Actions / Services

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	Unchanged 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.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,133,868	$1,224,666	
Source	LCFF	LCFF	
Budget Reference	Certificated Salaries Classified Salaries Employee Benefits Books and Supplies	Certificated Salaries 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)

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	Unchanged 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.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$388,337	$307,606	
Source	EEG	LCFF	
Budget Reference	Certificated Salaries Employee Benefits Professional/Consulting Services and Operating Expenses	Certificated Salaries Employee Benefits Professional/Consulting 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)	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
Modified Action	Modified Action	Unchanged 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	
Source	LCFF, Title II	LCFF, Title II	
Budget Reference	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)

All
Students with Disabilities

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
New Action	Modified Action	Unchanged 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	
Source	EEG	LCFF	
Budget Reference	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)	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	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	
Source	EEG	LCFF	
Budget Reference	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)

All

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

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	Included in 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	Unchanged 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	

Source	EEG	LCFF	
Budget Reference	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
[Add Students to be Served selection here]

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

LEA-wide
[Add Scope of Services selection here]

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

All Schools
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	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	
Source	LCFF	LCFF	
Budget Reference	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	Unchanged 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.	

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.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,263,000	$1,520,249	
Source	LCFF	LCFF	
Budget Reference	Books and Supplies	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)	**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	Unchanged 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	
Source	LCFF	LCFF	
Budget Reference	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)

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	Unchanged 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	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$125,000	$350,000	
Source	LCFF	LCFF	
Budget Reference	Books and Supplies	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	Unchanged 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		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$162,850	$92,850	
Source	LCFF	LCFF	
Budget Reference	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)
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
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	
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. 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 Dropout Rate Chronic Absenteeism (State Indicator)	c. 2016 baseline data: 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)	c. Continue to decrease the following. Achieve GREEN performance level on California School dashboard for Suspension rate and Chronic Absenteeism Suspension Rate (State Indicator): 4.5%	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%	c. Continue to decrease the following. Achieve GREEN performance level on California School dashboard for Suspension rate and Chronic Absenteeism Suspension Rate (State Indicator): 4.6% (CSD) Expulsion Rate:

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase Attendance Rate	Increase Attendance Rate: 96.4% (15-16)	Expulsion Rate: 0.47 (14-15) Dropout Rate: 5.8% (15-16) Chronic Absenteeism (State Indicator): GREEN Increase Attendance Rate: 96.41% (15-16)	Expulsion Rate: 0.45 (14-15) Dropout Rate: 5.7% (15-16) Chronic Absenteeism (State Indicator): GREEN Increase Attendance Rate: 96.42% (15-16)	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 school facilities to ensure safe environments (Local Indicators - Basic Services).	f. 2016 baseline -- CJUHSD will maintain clean and functional school facilities and achieve "exemplary" rating on the Facilities Inspection Tool (FIT) at each site.	f. CJUHSD will maintain clean and functional school facilities and achieve "exemplary" rating on the Facilities Inspection Tool (FIT) at each site.	f. CJUHSD will maintain clean and functional school facilities and achieve "exemplary" rating on the Facilities Inspection Tool (FIT) at each site.	f. CJUHSD will maintain clean and 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)	**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	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	
Source	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	

Action 2

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

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

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)

Specific Student Groups: Low Income and Foster Youth

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)

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
3.3 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	
Source	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	

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)

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
3.4 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	
Source	LCFF	LCFF	
Budget Reference	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)	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	Unchanged 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	
Source	LCFF	LCFF	
Budget Reference	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)	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	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.6 Continue support with 3 Psychotherapist and 10 MFT's for SpEd and Foster Youth counseling services and all students who require assistance. • 3 Psychotherapists • 10 MFT Counselors • Translation services for IEP's, transcripts • Interpreting services for IEP's	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 and families seeking mental health services.	

	• School Psychologist at Alternative Education Center • Translation services for IEP's, transcripts • Interpreting services for IEP's	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,178,858	$1,244,853	
Source	LCFF, Mental Health	LCFF, Mental Health	
Budget Reference	Classified Salaries Employee Benefits	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)

[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	Unchanged 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.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$277,044	$582,232	
Source	LCFF	LCFF	
Budget Reference	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)

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	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.8 Program Support services for all student group populations • Program support services administration support		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$399,763	$439,978	
Source	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	

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)

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	
Source	LCFF	LCFF	
Budget Reference	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)	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	Unchanged 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	
Source	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	

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)

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	Unchanged 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	
Source	LCFF	LCFF	
Budget Reference	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)

[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	Unchanged 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 Security Officer • Other related security services and training	

Budgeted Expenditures

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

	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)	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	Unchanged 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)	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$86,000	$105,000	
Source	EEG	LCFF	
Budget Reference	Certificated Salaries	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	Unchanged 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	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$88,000	$692,500	
Source	LCFF	LCFF	
Budget Reference	Books and Supplies	Books and Supplies 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	Unchanged 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	
Source		LCFF, Special Ed	
Budget Reference		Certificated Salaries Employee Benefits 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. b. CJUHSD will provide advanced opportunities for parent training and leadership development (Local Indicator - Parent Engagement). c. CJUHSD will provide opportunities for parents to take ESL classes to learn English (Local Indicator - Parent Engagement). d. CJUHSD will provide technology applications to facilitate communication between home and school and increase parent registrations on School Loop (Local Indicator - Parent Engagement).	b. 2016 baseline - (S1 - 3,383) c. 2016 ESL enrollment - 173 d. 2016 baseline - 2016-2017 School Loop registrations Registered Students: 92.6%, Registered Households: 72.4% Aeries Parent Portal - 2,845 Registered	on committees at each site (S1 - 600) . b. CJUHSD will provide advanced opportunities for parent training and leadership development (S1 - 3,400) c. CJUHSD will ensure that there is availability of ESL classes for parents and families to learn English. 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	on committees at each site. (S1 - 625) b. CJUHSD will provide advanced opportunities for parent training and leadership development (S1 - 3,450) c. CJUHSD will ensure that there is availability of ESL classes for parents and families to learn English. 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	on committees at each site. (S1 - 650) b. CJUHSD will provide advanced opportunities for parent training and leadership development (S1 - 3,500) c. CJUHSD will ensure that there is availability of ESL classes for parents and families to learn English. 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	Unchanged 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	

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	Unchanged 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	
Source	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	

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	Unchanged 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	
Source	LCFF	LCFF	
Budget Reference	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)	**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)
English Learners	LEA-wide	Chaffey Adult 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
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	
Source	Adult Education	Adult Education	
Budget Reference	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)
All students	Districtwide

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

Unchanged Action	Modified Action	Unchanged 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	
Source	LCFF	LCFF	
Budget Reference	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)	**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	Modified Action	Unchanged 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	
Source	LCFF	LCFF	
Budget Reference	Certificated Salaries Employee Benefits	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)

[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
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	
Source	LCFF	LCFF	
Budget Reference	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	Unchanged 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	
Source	LCFF	LCFF	
Budget Reference	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	Unchanged 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	
Source	LCFF	LCFF	
Budget Reference	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	Unchanged 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	
Source	LCFF	LCFF	
Budget Reference	Services and Other Operating Expenses	Memberships Services and Other Operating Expenses	

Demonstration of Increased or Improved Services for Unduplicated Pupils

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 socio-economically 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:

- -expand mental health services by increasing staffing and programs.
- -broaden support for English learners with additional staffing, new instructional materials, and support programs.
- -increase access to technology by adding over 5,000 devices to campuses and training an additional 160 teachers.
- -provide 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.
- -invest in personnel and infrastructure that improves campus security.
- -expand 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,
- -provide 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.

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

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

The 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, socio-economically 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, socio-economically 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.

Demonstration of Increased or Improved Services for Unduplicated Pupils

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

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).

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 LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.
An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.
The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (*http://www.cde.ca.gov/fg/ac/sa/*)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; 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 LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

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

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *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 LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not 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 pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
  (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  (3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *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, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	43,377,578.00	41,735,325.00	43,470,428.00	52,737,494.00	0.00	96,207,922.00
	0.00	0.00	3,408,632.00	0.00	0.00	3,408,632.00
Adult Education	71,147.00	65,702.00	71,147.00	64,512.00	0.00	135,659.00
CRBG, LCFF	0.00	190,000.00	0.00	185,515.00	0.00	185,515.00
CRBG, LCFF, Title I, Title III	2,479,060.00	2,717,806.00	2,479,060.00	2,930,265.00	0.00	5,409,325.00
EEG	543,337.00	256,028.00	543,337.00	0.00	0.00	543,337.00
EEG, LCFF, Title I	0.00	1,317,426.00	0.00	0.00	0.00	0.00
LCFF	30,204,519.00	27,421,018.00	26,888,737.00	38,716,990.00	0.00	65,605,727.00
LCFF, Mental Health	1,178,858.00	1,058,703.00	1,178,858.00	1,244,853.00	0.00	2,423,711.00
LCFF, Prop 20 Lottery	425,208.00	464,981.00	425,208.00	422,964.00	0.00	848,172.00
LCFF, Prop 20 Lottery, Special Ed, Title I, Title III	6,695,926.00	6,483,217.00	6,695,926.00	7,117,905.00	0.00	13,813,831.00
LCFF, Special Ed	0.00	0.00	0.00	205,935.00	0.00	205,935.00
LCFF, Title I	217,327.00	162,797.00	217,327.00	195,106.00	0.00	412,433.00
LCFF, Title I and Title III	436,043.00	518,429.00	436,043.00	627,001.00	0.00	1,063,044.00
LCFF, Title II	469,947.00	473,200.00	469,947.00	356,091.00	0.00	826,038.00
Title I	656,206.00	584,018.00	656,206.00	670,357.00	0.00	1,326,563.00
Title I, Title III	0.00	22,000.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type						
Object Type	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	43,377,578.00	41,735,325.00	43,470,428.00	52,737,493.00	0.00	96,207,922.00
	43,377,578.00	41,735,325.00	43,470,428.00	52,737,493.00	0.00	96,207,922.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	43,377,578.00	41,735,325.00	43,470,428.00	52,737,494.00	0.00	96,207,922.00
		0.00	0.00	3,408,632.00	0.00	0.00	3,408,632.00
	Adult Education	71,147.00	65,702.00	71,147.00	64,512.00	0.00	135,659.00
	CRBG, LCFF	0.00	190,000.00	0.00	185,515.00	0.00	185,515.00
	CRBG, LCFF, Title I, Title III	2,479,060.00	2,717,806.00	2,479,060.00	2,930,265.00	0.00	5,409,325.00
	EEG	543,337.00	256,028.00	543,337.00	0.00	0.00	543,337.00
	EEG, LCFF, Title I	0.00	1,317,426.00	0.00	0.00	0.00	0.00
	LCFF	30,204,519.00	27,421,018.00	26,888,737.00	38,716,990.00	0.00	65,605,727.00
	LCFF, Mental Health	1,178,858.00	1,058,703.00	1,178,858.00	1,244,853.00	0.00	2,423,711.00
	LCFF, Prop 20 Lottery	425,208.00	464,981.00	425,208.00	422,964.00	0.00	848,172.00
	LCFF, Prop 20 Lottery, Special Ed, Title I, Title III	6,695,926.00	6,483,217.00	6,695,926.00	7,117,905.00	0.00	13,813,831.00
	LCFF, Special Ed	0.00	0.00	0.00	205,935.00	0.00	205,935.00
	LCFF, Title I	217,327.00	162,797.00	217,327.00	195,106.00	0.00	412,433.00
	LCFF, Title I and Title III	436,043.00	518,429.00	436,043.00	627,001.00	0.00	1,063,044.00
	LCFF, Title II	469,947.00	473,200.00	469,947.00	356,091.00	0.00	826,038.00
	Title I	656,206.00	584,018.00	656,206.00	670,357.00	0.00	1,326,563.00
	Title I, Title III	0.00	22,000.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal						
Goal	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	18,290,798.00	18,786,274.00	18,290,798.00	26,605,247.00	0.00	44,896,045.00
Goal 2	3,927,853.00	3,810,292.00	4,020,703.00	4,395,634.00	0.00	8,416,337.00
Goal 3	19,928,689.00	17,918,830.00	19,928,689.00	20,460,927.00	0.00	40,389,616.00
Goal 4	715,994.00	661,993.00	715,994.00	706,244.00	0.00	1,422,238.00
Goal 5	514,244.00	557,936.00	514,244.00	569,442.00	0.00	1,083,686.00
Goal 6	0.00		0	0.00	0.00	35,500.00
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.