Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2018-19

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.

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2017-20 Plan Summary

The Story

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

Chino Valley Unified School District (CVUSD) offers premiere educational opportunities for approximately 29,000 students, from Transitional Kindergarten through 12th grade. Nestled in the region known as the Four Corners, on the boundaries of Los Angeles, Orange, and Riverside Counties, and located within San Bernardino County, the District services the communities of Chino, Chino Hills, and parts of South Ontario. There are 22 elementary schools, two (2) K-8 schools, five (5) junior high schools, four (4) comprehensive high schools, one (1) community day school, one (1) continuation high school, and one (1) adult school.

The District has an LCFF unduplicated count of 49.8% students that are comprised of 11.0% English learners, 196 (.73%) foster youth, and 45.4% who are classified as low income. The racial/ethnic diversity of the school community reflect the following: American Indian 0.1%, Asian 14.2%, Black or African American 3.3%, Filipino 4.8%, Hispanic of Latino 57.2%, Native Hawaiian or Pacific Islander .1%, Two or more races 2.1%, and White 18.0%.

CVUSD is home to 18 California Distinguished Schools, some that have been designated Distinguished multiple times. It is also home to a California Gold Ribbon School, National Blue Ribbon School, Title I Academic Achieving Schools, California Honor Roll Schools, California Positive Behavioral Interventions and Supports (PBIS) Coalition Medal Award Winning Schools, and a California Department of Education Service-Learning Leaders School. The Golden Bell Award for outstanding programs has been awarded to a District school and career academy. The District was also awarded a Seal of Biliteracy by the State

in recognition of students who have studied and attained proficiency in two or more languages. As one of 547 school districts in the U.S. and Canada, CVUSD has been honored by the College Board with placement on the 5th Annual Advanced Placement (AP) District Honor Roll for increasing access to AP course work while simultaneously maintaining or increasing the percentage of students earning scores of 3 or higher on the AP exams. Our student test scores traditionally remain at the top of schools throughout the County of San Bernardino and the state. In addition to its stellar academic programs, CVUSD is set apart by its thriving performing arts and athletic programs, state and nationally recognized marching bands, color guards, robotics, and Odyssey of the Mind creative challenge teams.

CVUSD has been designated as a Model School Attendance Review Board (SARB) District four times by the State Superintendent of Public Instruction for its attendance improvement and decreasing dropout rates. The SARB process is available for students who are experiencing issues beyond the norm and provides resources for families to overcome barriers that may be contributing to students' truancy.

The District is responsive to the needs of our students and families through a wide variety of programs. Before and after school care is available for students at several school sites. HOPE Family Resource Centers assist students and their families with food and clothing, counseling, housing information, tutoring referrals and more. A Health Clinic and its satellite center offer physical exams, illness care, assistance with Medi-Cal approval, and immunizations, including the flu shot. Twice yearly parenting forums provided by the District and law enforcement partners inform parents about school trends and how to keep their children safe.

With a diversity of student needs, resources in the plan are allocated to support the achievement of all students with additional actions and services provided to the English learners (EL), low income (LI), and foster youth (FY) students.

LCAP Highlights

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

The District, with the input of stakeholder groups, will continue with the three LCAP goals for the 2018-2020 years:

Goal 1: All students are provided a high-quality teaching and learning environment: 17 actions and services

Goal 2: Students, parents, families, and staff are connected and engaged to ensure to their school to ensure student success: 36 actions and services

Goal 3: All students are prepared for college and career beyond graduation: 33 actions and services

To provide a rigorous and relevant education, CVUSD will continue to support learning opportunities through a Multi-Tiered System of Support for Academic and Behavior (MTSS-A and MTSS-B), increasing access and equity in student participation in the PSAT/SAT School Day program at no cost, expanding Career Technical Education (CTE) pathways at the high schools, providing tutoring services for foster youth and homeless students, and increasing college awareness at all levels.

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

Significant investments were made toward implementing a Multi-Tiered Systems of Support for Behavior (MTSS-B). As a result, the following achievements were made:

Suspension decreased for the Local Education Agency (LEA) with the LEA scoring in the green performance category on the California School Dashboard. Low income students moved from yellow to green; English learners moved from yellow to green; Students with Disabilities moved from orange to yellow; African American/Black students moved from orange to yellow; Filipino students moved from yellow to blue.

Expulsion rates decreased from .09% to .08% even when the LEA experienced an increase in student population.

Graduation rates increased for the LEA from 93.4% to 95.5%. There were increases in graduation rates for low income, English learners, Students with Disabilities and all numerically significant subgroups.

CVUSD will continue to build on this success by strengthening the MTSS-B frameworks within all schools.

There were significant increases in academic achievement in English language arts (ELA) and Math for Foster Youth as evident on the California School Dashboard:

Academic Indicator for English language arts (ELA): Increased significantly by +25 points
Academic Indicator for Math: Increased significantly by +45.5 points

Personalized learning experiences for Foster Youth were possible through the individualized attention by a counselor solely dedicated to Foster Youth and free tutoring offered to the students.

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

CVUSD did not have any state or local indicators of overall performance in either "orange" or "red" for this section.

An area for continuous improvement will be to strengthen the Multi-Tiered Systems of Support for Academics (MTSS-A) at all levels. This will be accomplished with a focus on student outcomes by training staff on the differentiation of instruction and making instructional adjustments based on students' individual needs evident from progress monitoring data.

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 following state indicators have student groups two or more levels below the "all student" performance.

Academic Indicator for English Language Arts
Red performance category: Students with Disabilities

To address the gap with the Academic Indicator for English Language Arts, the following actions are included:

LCAP goal 1
Action 5: Refine current instructional materials to ensure standards alignment
Action 8: Instructional coaches
Action 13: Establish intensive support program for students with disabilities who are behaviorally at risk to ensure their success in the instructional academic program

LCAP goal 3
Action 2: Provide instructional intervention materials for MTSS-A
Action 3: Provide intervention teachers at the Elementary schools to bridge academic achievement gaps
Action 11: Update junior high intervention materials

Suspension Rate
Orange performance category: Foster Youth and Two or More Races.

To address the gap in suspension, there will be a continued effort in providing professional development to school site administrators on "Other Means of Correction" (LCAP goal 2, action 14) and fostering a positive school climate through the deeper implementation of Positive Behavioral Interventions and Supports (PBIS) (LCAP goal 2, action 4). The Foster Youth counselor will continue to provide academic and counseling support through regular check ins with foster youth students (LCAP goal 2, action 36).

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

A promotion of College and Career Readiness will be strengthened specifically for low-income students, English learners, and foster youth through:

Development of the career pathways at the high schools (goal 1)
Foster Youth Counselor dedicated to support the academic growth and emotional support for foster youth (goal 2)
Providing PSAT and SAT as part of the school day free of charge (goal 3)

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	$292,525,764.00
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$40,599,477.00

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

Description of Expenditures not in LCAP are as follows:
Special Education Expenditures - $36,500,000.00
Regular Education Teacher Salaries & Benefits - $112,000,000.00
Administration and Support Staff Salaries & Benefits - $49,000,000.00
Supplies, Operational & Capital Expenditures - $22,000,000.00
Federal/State/Local Restricted Expenditures - $32,000,000.00

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$243,194,510.00

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 students are provided a high-quality teaching and learning environment.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 7

Local Priorities: 21st century learning tools

Annual Measurable Outcomes

Expected

Actual

1. School Accountability Report Card (SARC) for teaching misassignments [Priority 1 – Rate of Teacher Misassignment] Baseline: 100% 2017-18: 100%	The rate of teacher misassignments in the core academic classes: 0% The rate of English learner misassignments: 0% Teacher vacancies: 0.3% (4 classes)
2. Williams Report/Sufficiency of Instructional Materials Report [Priority 1 – Student Access to Standards Aligned Instructional Materials] Baseline: 100% 2017-18: 100%	100% of students have access to standards aligned curriculum as reported on the Williams Report and Sufficiency of Instructional Materials Report.
3. District Survey for Implementation of SBE adopted Standards [State Priority 2 – Implementation of CCSS including EL] Baseline: % Who reported Good or Excellent on Implementation of State Standards Elementary: ELA/ELD: 96.5% Math: 98.5% Secondary: ELA: 98.5% ELD: 91.5%	A summary of the District's progress on the implementation of the state academic standards is reported using the state's reflection Tool. Rating Scale: 1 – Exploration and Research Phase 2 – Beginning Development 3 – Initial Implementation 4 – Full Implementation 5 – Full Implementation and Sustainability 1. Rate the LEA's progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below:

Expected

Math: 84.5%
NGSS: 82.5%

2017-18: Establish baseline using state approved self-reflection tool for Implementation of State Academic Standards

Actual

Content Area 1 2 3 4 5
-ELA-Common Core Standards for ELA 4
-ELD (Aligned to ELA Standards) 4
-Mathematics - Common Core Standards for Mathematics 4
-Next Generation Science Standards 3
-History-Social Science 3

2. Rate the LEA'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:

E: Elementary, grades TK-6; S: Secondary, grades 7-12

Content Area 1 2 3 4 5
-ELA-Common Core Standards for ELA 3
-ELD (Aligned to ELA Standards) 4
-Mathematics - Common Core Standards for Mathematics 4
-Next Generation Science Standards 2
-History-Social Science 2

3. Rate the LEA'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

Content Area 1 2 3 4 5
-ELA-Common Core Standards for ELA 4
-ELD (Aligned to ELA Standards) 5
-Mathematics - Common Core Standards for Mathematics 3
-Next Generation Science Standards 3
-History-Social Science 3

4. Rate the LEA's progress implementing each of the following academic standards adopted by the state board for all students:

Content Area 1 2 3 4 5
-ELA-Common Core Standards for ELA 4
-ELD (Aligned to ELA Standards) 3
-Mathematics - Common Core Standards for Mathematics 3
-Next Generation Science Standards 3
-History-Social Science 3

Other Adopted Academic Standards

Content Area 1 2 3 4 5
-Career Technical Education 4
-Health Education Content Standards 3
-Physical Education Model Content Standards 3
-Visual and Performing Arts 4
-World Language 3

5. During the 2017–18 school year (including summer 2017), rate the LEA's success at engaging in the following activities with teachers and

Expected

Actual

school administrators:

Content Area 1 2 3 4 5
-Identifying the professional learning needs of groups of 4
teachers or staff as a whole
-Identifying the professional learning needs of individual 3
teachers
-Providing support for teachers on the standards they have 3
not yet mastered

Expected	Actual
4. Program Participation in Broad Course of Study [State Priority 7 – Student Access and Enrollment in All Required Areas of Study] Baseline: 1. Gate identification in 2nd grade through universal screening: 11.6% 2. Participation in District elementary music program in grades 2-6 3. CTE pathway completion: establish baseline 4. Student access and enrollment in required areas of study 2017-18: 1. At least 10% of 2nd grade students identified for GATE services 2. 100% participation in elementary music program in grades 2-6 3. Increase % completing "Concentrator" course at each high school 4. 100% access and enrollment in required areas of study	4a. 11.69% of 2nd grade students were identified for GATE services using the universal screening process. 4b. 100% of students participated in the Elementary music program in grades 2-6. 4c. 2017-18 will not be verified until August 2018. Increase % completing “Concentrator” Courses at each high school 2016-17 CVUSD 7.7% Ayala HS 3.6% Chino HS 7.2% CHHS 7.0% DAL HS 16.4% 2017-18 CVUSD 17.8% Ayala HS 10.1% Chino HS 12.3% CHHS 23.8% DAL HS 26.5%
Technology Inventory Baseline: Access to technology that is 4 years or newer 2017-18: Access to technology that is 4 years or newer	100% of our teachers, staff, and students had access to upgraded technology, both via infrastructure and hardware as measured by the district technology plan indicators on the technology inventory.

Expected	Actual
Facilities Inspection Tool (FIT) [State Priority 1 – Facilities in Good Repair] Baseline: 100% of schools with good or higher rating 2017-18: 100% of schools with good or higher rating	100% of facilities have a good or higher rating with minimal deficiencies as reported through the FIT report.

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
Attend recruitment fairs Routinely monitor teacher credentials for misassignments	The Division of Human Resources attended 6 recruitment fairs. Credentials are analyzed at the time of new hire and monitored regularly to ensure that all staff have the proper credentials to teach the classes they are assigned.	$5,000.00 LCFF Base Books/Supplies Services/Operating Expenditures	$5000.00 for books/supplies and services/operating expenditures from LCFF base funds

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Adopt high school Advanced Placement (AP) textbooks	High school Advanced Placement (AP) History/Social Science textbooks were Board adopted on April 19, 2018. The pilot and adoption were for the following courses: AP US history, AP economics, AP European history, and AP psychology.	$250,000.00 College/Career Grant Certificated Salaries Benefits Books/Supplies Services/Operating Expenditures	$250,000.00 for certificated salaries, benefits, books/supplies, and services/operating expenditures from the college and career grant funds

Action 3

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

1. Provide CCSS aligned supplemental materials 2. Refine Units of Study (ELA/Science/History) 3. CCSS aligned instructional materials and assessment for Moderate and Severe classrooms	1. CCSS aligned supplemental materials were purchased for Pre-Kindergarten, Transitional Kindergarten, and grades Kindergarten through 12th grade. 2. ELA Units of Study were not refined at the elementary level due to a new ELA textbook adoption. Secondary Units of Study were kept in place while Curriculum and Instruction initiated the Pilot/Adoption process for secondary ELA/ELD program materials. Secondary Units of Study for NGSS were refined this year, and 6th grade lead teachers joined the junior high team to work on developing middle school model for NGSS. 3. ELA and Math instructional materials were purchased for 9-12 moderate and severe classrooms. Functional curriculum was also purchased for transition programs serving the ages from 18-22.	1. $50,000.00 2. $80,000.00 3. $50,000.00 1. LCFF Base 2. LCFF Base 3. LCFF Base 1. Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures 2. Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures 3. Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures	1. $50,000.00 for certificated salaries/benefits, books/supplies, and services/operating expenditures from LCFF base funds 2. $80,000.00 for certificated salaries/benefits, books/supplies, and services/operating expenditures from LCFF base funds 3. $50,000.00 for certificated salaries/benefits, books/supplies, and services/operating expenditures from LCFF base funds

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Adopt junior high ELA/ELD textbooks	Junior High ELA/ELD textbooks were adopted and Board approved on April 19, 2018.	$1,000,000.00 LCFF Base Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures	$1,000,000.00 for certificated salaries/benefits, books/supplies, and services/ operating expenditures from LCFF base funds

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Refresh and/or adopt high school ELD curriculum	Updated high school ELD curriculum was adopted and Board approved on August 17, 2017.	$65,000.00 LCFF Supplemental Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures	$65,000.00 for certificated salaries/benefits, books/supplies, and services/operating expenditures from LCFF supplemental funds

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Maintain 22 FTE elementary and 14.6 FTE secondary instructional coaches 2. Maintain 2 FTE special education instructional coaches	1. 22 FTE elementary and 14.6 FTE secondary instructional coaches have been in place to support the teaching staff on the district's instructional areas of	1. $4,024,279.80 2. $242,505.00 3. $800,000.00/$1,000,000.00 1. LCFF Supplemental 2. LCFF Supplemental	1. $4,024,279.80 for certificated salaries/benefits from LCFF supplemental funds 2. $242,505.00 for certificated salaries/benefits from LCFF

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3. Provide professional development for staff, both in-house and contracted	emphasis. 2. 2 FTE special education instructional coaches have supported special education teaching staff on their implementation of the district's instructional areas of emphasis and on the specific needs to support students with disabilities, including unduplicated student groups with disabilities. 3. Professional development for the Areas of Emphasis (4C's, ELA shifts, Math SMPs, NGSS, Digital Tools, Timely Feedback and Positive School Culture) were provided by District and school sites under the direction of site administrators and instructional coaches using Educator Effectiveness Grant funds.	3. Title II/Educator Effectiveness Grant 1. Certificated Salaries/Benefits 2. Certificated Salaries/Benefits 3. Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures	supplemental funds 3. $800,000.00/$1,000,000.00 for certificated salaries/benefits, books/supplies, and services/operating expenditures from Title II/Educator Effectiveness Grant funds

Action 7

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Program Participation in Broad Course of Study 1. GATE enrichment opportunities 2. District elementary music program (10.87 FTE) and operations 3. Build sequenced CTE pathways at each high school in adherence to a CTE plan: a. Review and align ROP courses to meet CTE requirements within high school pathways b. Review and renew articulation agreements between high schools and post-secondary institutions c. Develop and map CTE courses currently available for each high school to complete a sequence required to meet CTE Capstone definitions: d. Support pathway classes with instructional materials and supplies e. Increase the % of CTE courses that meet "a-g" requirements, when applicable 4. Student access and enrollment	Program Participation in Broad Course of Study 1. GATE enrichment opportunities have been provided through extended learning opportunities during the day and outside of the school day. GATE teachers have been provided professional development opportunities to assist in providing differentiation for more enrichment opportunities for the GATE identified population. 2. Elementary music teachers have been provided to every elementary school site for grades 2-6. Instruments, sheet music, and music equipment purchases have enhanced our music programs as well as instrument repair needs as needed. 3a. There are 7 unduplicated ROP courses that support the designated CTE pathways at the high schools. 1 course at Ayala High School, 5 at Chino High School, 5 at Chino Hills High	1. $200,000.00 2. $1,158,188.00/$100,000.00 3a. $0 3b. $0 3c. $320,000.00 3d. $150,000.00/$150,000.00 4. $0 1. LCFF Base 2. LCFF Base 3c. LCFF Base 3d. LCFF Base/Perkins 3e. $0 4. $0 1. Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures 2. Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures 3c. Certificated Salaries/Benefits 3d. Books/Supplies Services/Operating Expenditures Capital Outlay 3e. N/A 4. $0	1. $200,000.00 for certificated salaries/benefits, books/supplies, and services/operating expenditures from LCFF base 2. $1,158,188.00/$100,000.00 for certificated salaries/benefits, books/supplies, and services/operating expenditures from LCFF base 3a. $0 to review and align ROP courses to meet CTE requirements within high school pathways. 3b. $0 to review and renew articulation agreements between high schools and post-secondary institutions. 3c. $320,000.00 for certificated salaries/benefits from LCFF base. 3d. $150,000.00/$15,000.00 for Books/Supplies, Services/Operating Expenditures, and Capital Outlay from LCFF base/Perkins. 3e. $0 to increase the % of CTE courses that meet “a-g” requirements when applicable

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
in required areas of study: ELA, Math, Social Science, Science, Visual Performing Arts, Health, PE, Foreign language (secondary only)	School, 2 at Don Lugo High School, and 2 courses at Buena Vista High School. 3b. CVUSD has 4 articulated agreements with post secondary institutions. 3c. All CTE courses were reviewed, mapped, and shared with the high schools to ensure the sequence of CTE pathways had or will lead to capstone classes. 3d. Funds were distributed to school sites to increase opportunities for students to participate in a broad course of study, including articulated CTE pathways. 3e. 5 new CTE courses that met a-g requirements were approved this year. 4. All students have been enrolled in the required areas of study at the elementary and secondary levels.		4. $0 to ensure student access and enrollment in required areas of study: ELA, Math, Social Science, Science, Visual Performing Arts, Health, PE, Foreign language (secondary only)

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Upgrade and replace computer and equipment, per district technology replacement cycle 2. Acquire technology tools (software and hardware) to support and expand the instructional program in grades TK-12	1. The funding was used to maintain the district refresh program: purchasing new technology and replacing existing technology that is older than 4 years. 2. Additional technology tools were purchased to support and expand the instructional program in grades TK-12 to build capacity. Selected teachers and administrators were given the opportunity to extend their own professional development by attending Computer Using Educators Conference.	1. $2,000,000.00 2. $150,000.00 1. LCFF Base 2. LCFF Base 1. Books/Supplies Services/Operating Expenditures Capital Outlay 2. Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures	1. $2,000,000.00 for books/supplies, services/operating expenditures, and capital outlay from LCFF base funds 2. $150,000.00 for certificated salaries benefits, books/supplies, and services/operating expenditures from LCFF base funds

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hire technology staff to ensure technology to provide more onsite support	Due to challenges with negotiating a new job description, these positions were not materialized.	$212,646.00 LCFF Base Classified Salaries/Benefits	$0 for Classified Salaries/Benefits

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continuance of deferred maintenance program	Deferred maintenance funds were utilized for repair or replacement of flooring, roofing, HVAC systems, lighting/electrical systems, plumbing systems, wall systems, paving, and interior/exterior painting.	$1,500,000.00 LCFF Base Books/Supplies Services/Operating Expenditures Capital Outlay	$1,500,000.00 for books/supplies, services/operating expenditures, and capital outlay from LCFF base funds

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

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.

CVUSD made progress in implementing most actions and services identified in LCAP goal 1. Due to challenges in negotiating a new technology job description for technology, the new technology positions were not materialized. Based on stakeholder input, more technology support for the schools remains a high need that needs to be addressed.

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

Most aspects of the goal which include the expected annual measurable outcomes were met. The actions and services were well planned and demonstrated high achievement of goal 1. Notable is that there were no teaching misassignments in the core academic areas due to the recruitment efforts of hiring high quality staff in a timely manner. A concerted effort in providing a quality learning environment also yielded 100% of our schools obtaining a good or higher rating on the FIT report and teaching staff having access to up to date technological equipment to advance instruction. Due to systematic efforts with universal screening at the 2nd grade level, more than 10% of students were identified to receive Gifted and Talented Education services.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The estimated actual expenditures were in line with most of the budgeted expenditures. There was a material difference of $212,646.00 in the projection and the expended budget due to the new technology positions not being materialized this school year.

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

For the 2018/2019 school year, the following changes will be made to LCAP goal 1:

Junior high ELA/ELD textbooks and high school ELD textbooks were adopted in the 17/18 school year and will not be continued in 18/19 school year.

Action 13: Establish an intensive support program for students with disabilities with severe behavioral needs so they can have greater success in the instructional program in all broad courses of study
Action 14: Subsidize home to school transportation costs for eligible students
Action 16: Hire technology staff to provide more on-site support

The actions/services were reordered and further clarified to improve stakeholder understanding during the engagement process.

The following are actions/services that were reordered:
2a. Moved to action 3 in 18/19
2b1. Embeds actions/services 2b.1 and 2b.3 and moved to action/service 6 in 18/19
2b2. Moved to action 5 in 18/19
2b3. Embeds actions/services 2b.1 and 2b.3 and moved to action/service 6 in 18/19
2c. Action completed in 17/18
2d. Action completed in 17/18
3.1. Embeds actions/services 3.1 and 3.2 and moved to action/service 8
3.2. Embeds actions/services 3.1 and 3.2 and moved to action/service 8
3.3. Moved to action/service 7 in 18/19
4.1. Moved to action 10 in 18/19
4.2. Moved to action 11 in 18/19
4.3. Moved to action 12 in 18/19 and embeds items a-e
4.4. Moved to action 9 in 18/19
5a.1. Embeds 5a.1 and 5a.2 and moved to action/service 15 in 18/19
5a.2. Embeds 5a.1 and 5a.2 and moved to action/service 15 in 18/19
5b. Moved to action/service 16 in 18/19
6. Moved to action/service 17 in 18/19

Goal 2

Staff, parents, families, and students are connected and engaged to their school to ensure student success

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5, 6

Local Priorities:

Annual Measurable Outcomes

Expected **Actual**

1. California Healthy Kids Survey for students' report of feeling safe and connected to their school (school climate) [State Priority 6 – Other local measure for School Climate] Baseline: Healthy Kids Survey, Grades 7, 9, and 11 % feeling safe: 64.0% % feeling connected: 76.5% 2017-18: Healthy Kids Survey, Grades 7, 9, and 11 % feeling safe: 65.0% % feeling connected: 77.0%	Feeling Safe 2015-2016: 64% agree and strongly agree (grades 7,9,11) 2017-2018: 72% agree and strongly agree (grades 5, 7, 9, 11) 2017-2018 Grade 5: 80% agree and strongly agree Grade 7: 69% agree and strongly agree Grade 9: 66% agree and strongly agree Grade 11: 57% agree and strongly agree Connectedness 2015-2016: 46% agree and strongly agree (grades 7,9,11) 2017-2018: 70% agree and strongly agree (grades 5, 7, 9, 11) 2017-2018 Grade 5: 72% agree and strongly agree Grade 7: 69% agree and strongly agree Grade 9: 62% agree and strongly agree Grade 11: 53% agree and strongly agree

Expected	Actual
2. Year-end Attendance [State Priority 5 – School Attendance] Baseline: CVUSD 2016-17: 97.39% 2017-18: Above state average	Year-end attendance for the 2016-17 school year was 97.39%. CVUSD: 97.39% State: 94.36% Year-end attendance for the 2017-18 school year was 96.81% CVUSD: 96.81% State: Available January 2019
3. Chronic absenteeism rate (California School Dashboard and Local District Report) [State Priority 5 – Chronic Absenteeism Rate] Baseline: 7.2% - local district report 2017-18: Establish baseline upon release of data on the California School Dashboard Decrease chronic absenteeism rate	The rate of chronic absenteeism for the 2016-17 school year is 7.1%. 2015-16: 7.2% 2016-17: 7.1%
4. Suspension Rates (California School Dashboard) [State Priority 6 – Suspension Rate] Baseline: Suspension Rate - 3.2% (2015-2016)	The suspension rate for the 2016-17 school year 2.5%. California School Dashboard-Suspension Rate 2016-17 / 2015-16

Expected

CVUSD: Green
Low Income: Yellow
English Learner: Yellow
Students with Disabilities: Orange
African American: Orange
Asian: Blue
American Indian: Green
Filipino: Yellow
Hispanic or Latino: Green
Native Hawaiian: Green
Two or More Races: Orange
White: Green

2017/18: Suspension Rate - At or below 3.2%
CVUSD: Green
Low Income: Green
English Learner: Green
Students with Disabilities: Yellow
African American: Yellow
Asian: Blue
American Indian: Green
Filipino: Green
Hispanic or Latino: Green
Native Hawaiian: Green
Two or More Races:Yellow
White: Green

Actual

CVUSD 2.3% / 3.2%
Low Income 3.5% / 4.8%
English Learner 1.7% / 3.2%
Foster Youth 9.5% / 5.5%
Homeless 3.5% / 5.7%
Students with Disabilities 5.8% / 7.3%
African American 5.4% / 6.9%
Asian 0.3% / 0.5%
American Indian 4.2% / 10.7%
Filipino 0.7% / 0.7%
Hispanic or Latino 2.9% / 4.0%
Native Hawaiian 1.5% / 1.4%
Two or More Races 3.2% / 1.9%
White 1.9% / 2.7%

California School Dashboard-Suspension Rate
Scale: Blue (highest); Green; Yellow; Orange; Red (lowest)
2016-17 / 2015-16
CVUSD Green / Green
Low Income Green / Yellow
English Learner Green / Yellow
Foster Youth Orange / N/A
Homeless Green / N/A
Students with Disabilities Yellow / Orange
African American Yellow / Orange
Asian Blue / Blue
American Indian * / Green
Filipino Blue / Yellow

Expected	Actual
	Hispanic or Latino Green / Green Native Hawaiian Green / Green Two or More Races Orange / Orange White Green / Green *An asterisk (*) is displayed to protect student privacy due to the small student group size.
5. CDE, Dataquest Expulsion Report [State Priority 6 – Student Expulsion Rate] Baseline: 0.1% 2017-18: At or below 0.1%	Student expulsion rate for the 2016-17 school year was 0.8% (24 students).
6. CDE Dataquest Dropout Report for Middle School and High School [State Priority 5 - Middle School and High School Dropout Rate] Baseline: 2015-2016 Middle School - .01% High School - 6.2% 2017-18: Middle School Dropout: At or below .01% High School Dropout: At or below 6.2%	The dropout rate for middle school during the 2016-17 school year was 0.34%. The dropout rate for high school during the 2016-17 school year was 1.1%.

Expected	Actual
7. Graduation rates (California School Dashboard and CDE Dataquest for Cohort Outcome Data for Graduation) [State Priority 5 – Graduation Rate] Baseline: CVUSD: Green Low Income: Green English Learner: Yellow Students with Disabilities: Orange African American: Green Asian: Yellow American Indian: N/A Filipino: Blue Hispanic or Latino: Green Two or More Races: Yellow White: Yellow Graduation Rate: CVUSD: 91.0% Low Income: 86.9% English Learner: 82.4% Students with Disabilities: 81.3% African American: 85.3% Asian: 93.8% American Indian: *10 or fewer students - not reported Filipino: 93.8% Hispanic or Latino: 89.8% Two or More Races: 92.7%	California School Dashboard-Graduation Scale: Blue (highest); Green; Yellow; Orange; Red (lowest) 2016-17 / 2015-16 CVUSD Blue / Green Low Income Green / Green English Learner Green / Yellow Foster Youth * / N/A Homeless Green / N/A Students with Disabilities Green / Orange African American Blue / Yellow Asian Blue / Yellow American Indian * / N/A Filipino Blue / Blue Hispanic or Latino Green / Green Native Hawaiian Green / Green Two or More Races Blue / Yellow White Blue / Yellow *An asterisk (*) is displayed to protect student privacy due to the small student group size. The 2016-17 end of the year graduation rate was 96.2%. California School Dashboard-Cohort Outcome Graduation 2016-17 / 2015-16 CVUSD 95.5% / 93.4% Low Income 93.5% / 90.8% English Learner 89.4% / 83.2% Foster Youth * / 36.5%

Expected	Actual
White: 93.1% 2017-18: CVUSD: Green Low Income: Green English Learner: Green Students with Disabilities: Yellow African American: Green Asian: Green American Indian: N/A Filipino: Blue Hispanic or Latino: Green Two or More Races: Green White: Green Increase Graduation Rate	Homeless 88.7% / N/A Students with Disabilities 87.3% / 82.1% African American 97.2% / 90.9% Asian 96.1% / 93.9% American Indian * / 80.0% Filipino 97.2% / 98.4% Hispanic or Latino 94.8% / 92.5% Native Hawaiian * / * Two or More Races 98.4% / 94.6% White 95.7% / 94.2% *An asterisk (*) is displayed to protect student privacy due to the small student group size.
School Quality Survey for Parent and Family Connectedness and Engagement with their School and Seeking input in School/District Decision Making through School Site Council (Parent Engagement) In the 18-19 school year and 19-20 school year, the state adopted reflection tool will be used to measure Parent Engagement [State Priority 3: Efforts to Seek Parent Input and Promotion of Parental Participation] Baseline:	The state reflection tool was used to evaluate parent engagement. Seeking Input in School/District Decision Making a. 4 District English Learner Advisory Council (DELAC) meetings were held b. 4 school level English Learner Advisory Council (ELAC) meetings were held at all schools c. 4 school level SSC meetings were held at schools Promotion Participation in Programs a. 18 out of 18 school sites that have at least 15% of another designated

Expected

% of Families Who Reported Agree or Strongly Agree:
A. Families are informed about school sponsored activities: 74.0%
B. School provides information about programs for eligible students, such as GATE, special education, and English Learners: 62.0%
C. Families are encouraged to attend school sponsored activities: 89.0%
D. Schools encourage families to volunteer: 75.0%
E. Schools respect and value input provided by families: 70.0%

Schools that have at least 4 Site Council (SSC) Meetings each year: 80.0%

2017-18:
The state reflection tool for Parent Engagement will be used:
Seeking Input in School/District Decision Making
A. 4 District English Learner Advisory Council (DELAC) Meetings
B: 4 school level English Learner Advisory Council (ELAC) Meetings
C. 4 school level SSC Meetings

Promotion Participation in Programs
A. 100% of school sites that have at least 15% will be provided with a bilingual clerk/translation services
B. 100% of school sites will offer training or workshops for parents/guardians that are linked to student learning and/or social emotional development and growth
C. District Parents, School Community Specialist will provide all schools training related to academic, social emotional development and growth and SSC governance training

Actual

language other than English were provided with a bilingual clerk
b. All schools offered training and workshops to parents that were linked to student learning and/or social emotional development and growth.
c. The Parent, School, Community Specialist and personnel have provided over 50 parent and 38 staff trainings this school year

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
Administer the California Healthy Kids Survey in 2017-2018 and 2019-2020 to measure students' report of feeling safe and connected to their school	The California Healthy Kids survey was administered in grades 5, 7, 9, and 11. The sample size comprised 5,575 students.	$2,487.00/$2,059.00 TUPE Grant/LCFF Base Services/Operating Expenditures	$2,487.00/$2,059.00 for services and operating expenditures from TUPE grant/LCFF base funds.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Maintain the 4.0 FTE high school K-12 Intervention Counselors to support MTSS behavioral needs 2. Maintain 1.5 FTE K-12 Intervention Counselors for the K-8 schools (.5 FTE at Briggs, .5 FTE at Cal Aero, and .5 FTE at Woodcrest to support MTSS behavioral needs 3. Maintain 8.0 FTE elementary K-12 Intervention Counselors to	1. Maintained 4.0 FTE high school Intervention Counselors to support MTSS behavioral needs. 2. Maintained 1.5 FTE for the K-8 schools (.5 FTE at K-8 schools). 3. Maintained 8.0 FTE elementary K-12 Intervention Counselors to support behavioral needs. Intervention counselors: served	1. $412,096.00 2. $151,445.00 3. $796,931.00 1. LCFF Supplemental 2. LCFF Supplemental 3. LCFF Supplemental 1. Certificated Salaries/Benefits 2. Certificated Salaries/Benefits 3. Certificated Salaries/Benefits	1. $412,096.00 for certificated salaries and benefits from LCFF supplemental funds 2. $151,445.00 for certificated salaries and benefits from LCFF supplemental funds 3. $796,931.00 for certificated salaries and benefits from LCFF supplemental funds

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
support behavioral needs	990 students in Tier 2 and Tier 3 groups; 222 students participating in Tier 2 and Tier 3 groups are still in progress; exited 411 students of Tier 2 and Tier 3 groups by assessing multiple data criteria; served 4,559 students ("At-Risk" and non "At-Risk") through Tier 1 and Tier 2 push-in classroom lessons; and served 103 students through individual sessions and consultations with teachers and administrators. Intervention counselors: participated and supported 72 TFIs for PBIS Tier 1; participated in 1,096 STEP meetings District-wide for grades K-8; provided school staff training for all K-8 schools (ADHD Supports); provided crisis and behavioral support for students in need; and assist and support the administration in identification and support of at-risk students.		

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Expand behavioral intervention materials/measurement tools and Positive Behavioral Intervention and Supports (PBIS) training for elementary and secondary schools 2. Add 1.5 FTE K-12 Intervention Counselors 3. Provide mental health services to support Don Lugo High School [MTSS-B] 4. Maintain Grant Program Specialist for supporting academic and social needs for homeless students	1. There were 18 full days of PBIS training for K-8 schools. There were 6 full days of PBIS training for the high schools. There were also 3 additional CVUSD training for extended support to the schools. External PBIS Tiered Fidelity Inventory at 27 schools. Two intervention counselors attended Restorative Practices training at the county and will train pilot schools. 2. Additional 1.5 FTE K-12 Intervention Counselors were hired to support MTSS-B needs. 3. As part of the pilot, students received individual and group social-emotional counseling for 90 minutes a week. Areas of counseling included coping with depression, anxiety, anger management and avoidance behaviors such as drugs, alcohol, and truancy based on students' needs. 4. The Grant Program Specialist supported the needs of 1,702	1. $85,000.00/$171,500.00 2. $151,445.00 3. $20,000.00 4. $62,500.00 1. LCFF Supplemental/Mental Health 2. LCFF Supplemental 3. LCFF Supplemental 4. LCFF Supplemental 1. Certificated Salaries/Benefits Services/Operating Expenditures Books/Supplies 2. Certificated Salaries/Benefits 3. Services/Operating Expenditures 4. Classified Salaries/Benefits	1. $85,000.00/$171,500.00 for certificated salaries/benefits, services/operating expenditures, and books/supplies from LCFF supplemental/mental health funds 2. $151,445.00 for Certificated Salaries/Benefits from LCFF supplemental funds 3. $20,000.00 for services/operating expenditures from LCFF supplemental funds 4. $62,500.00 for classified salaries/benefits from LCFF supplemental funds

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	students in the McKinney-Vento program.		

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Provide Saturday School 2. School nurses to monitor students (7.82 FTE) who may have health related issues (.92 FTE)	1. 3,815 students across 20 schools participated in Saturday School. 2. School nurses have been in place to support students with health-related issues.	1. $20,000.00 2. $873,338.00/$106,738.00 1. LCFF Base 2. LCFF Base/TUPE 1. Certificated Salaries/Benefits 2. Certificated Salaries/Benefits	1. $20,000.00 for certificated salaries/benefits from LCFF base funds 2. $873,338.00/$106,738.00 for certificated salaries/benefits from LCFF base/TUPE grant funds

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
School nurses to monitor at-risk students (8 FTE) who may have health related issues	Maintained school nurses to monitor at-risk students (8 FTE) who may have health related issues.	$986,199.00 LCFF Supplemental Certificated Salaries/Benefits	$986,199.00 for certificated salaries/benefits from LCFF supplemental funds

Action 6

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

Monitor students with chronic absenteeism and work with families to ensure their attendance improve	Coordinator of Child Welfare & Attendance, attendance liaisons, outreach advisor and two San Bernardino County Probation Officers build relationships with students, parents and school site staff to identify and remove barriers that impede students from attending school. The Child Welfare & Attendance team completed approximately 900 home visits and actively managed approximately 400 cases.	$0 N/A N/A	$0 to monitor students with chronic absenteeism and work with families to ensure their attendance improves.

Action 7

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

Continue professional development to school site administrators on "Other Means of Correction"	The Office of Student Support Services provided trainings and guidance for school site administrators regarding Other Means of Correction according to Board Policy and California Education. Student Support Services administrators also supported site administrators in determining when Other Means of Correction were appropriate.	$0 N/A N/A	$0 to continue professional development to school site administrators on “Other Means of Correction”.

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Continue professional development to school site administrators on "Other Means of Correction" 2. Continue with Safe Schools Ambassadors Program	1. School level discipline entries were reviewed weekly to provide feedback to site administrators. 2. Safe Schools Ambassadors program was in place at all elementary, junior high schools, K-8 schools, and at two of the four comprehensive high schools.	1. $0 2. $154,000.00 1. N/A 2. LCFF Base 1. N/A 2. Services/Operating Expenditures	1. $0 to continue professional development to school site administrators on “Other Means of Correction”. 2. $154,000 for services/operating expenditures from LCFF base funds.

Action 9

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

Maintain Community Day School (CVLA)	The Community Day School is in place.	$578,814.00 LCFF Supplemental Certificated Salaries Classified Salaries Benefits Books/Supplies Services/Operating Expenditures	$578,814.00 for certificated salaries, classified salaries, benefits, books/supplies/ and services/operating expenditures from LCFF supplemental funds

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Supplemental support through Student Support Services Department who coordinate needs, services, and case management for unduplicated students	Student Support Services staff monitored case management, recommended educational supports and sent outside agency referrals for unduplicated students.	$497,751.00 LCFF Supplemental Certificated Salaries Classified Salaries Benefits Services/Operating Expenditures	$497,751.00 for certificated salaries, classified salaries, benefits, and services/operating expenditures from LCFF supplemental funds.

Action 11

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

1. Maintained 2.31 FTE instructional aides at infant toddler program at Buena Vista High School 2. Maintained Boys Republic School for foster youth court appointed students in grades 7-12	1. Maintained 2.31 FTE instructional aides at infant toddler program at Buena Vista. 2. Boys Republic School for foster youth court appointed students in grades 7-12 is in place.	1. $102,766.00 2. $1,553,662.00/$215,244.00 1. Child Development Funds 2. LCFF Supplemental/Adult Education 1. Classified Salaries/Benefits 2. Certificated Salaries Classified Salaries Benefits	1. $102,766.00 for classified salaries/benefits from Child Development funds 2. $1,553,662.00/$215,244.00 for certificated salaries, classified salaries and benefits from LCFF Supplemental/Adult Education funds

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support through Student Support Services Department with policies, procedures, and criteria for program placement for students to meet academic and behavioral needs	Throughout the year, the Director of Student Support Services reviewed students' academic and behavior records, consulted with stakeholders knowledgeable about the students, and evaluated the specific situations prior to placing students in the correct programs.	$239,585.00 LCFF Base Classified Salaries Benefits Services/Operation Expenditures	$239,585.00 for classified salaries, benefits, and services/operation expenditures from LCFF base

Action 13

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

1. Provide supplemental education for students that are credit deficient at all high schools [i.e. credit recovery, summer school] 2. High schools will perform transcript audits at the end of each semester and additional monitoring of students not "on track status" for students to graduate in 4 years 3. Intervention Counselors will monitor and support significant subgroups and at-risk students	1. The opportunity for supplemental education was provided to elementary and junior high students for before and after school intervention programs targeted for bridging gaps in ELA or Math. 16 elementary schools and 6 junior high schools provided students with before and after school intervention programs. 2. All high schools performed transcript audits at the end of the semester with additional monitoring of students who were not on track to graduate. 3. Intervention Counselors have supported the needs of students who were academically and behaviorally at-risk.	1. $690,523.00 2. $0 3. Cost in goal 2, action 1 1. Summer School 2. N/A 3. LCFF Supplemental 1. Certificated Salaries/Benefits 2. N/A 3. Certificated Salaries/Benefits	1. $690,523.00 for certificated salaries/benefits from summer school funds. 2. $0 to perform high school transcript audits at the end of each semester and additional monitoring of students not “on track status” for students to graduate in 4 years. 3. Cost is identified in goal 2, action

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Administer an annual school quality survey to measure parent and family connectedness and engagement wth their school	The K12 Insight Surveys were administered to students, staff, and parents/families.	$70,000.00 LCFF Base Services/Operating Expenditures	$70,000.00 for services/operating expenditures from LCFF base funds.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Key findings from the parents and families • Families are informed about school sponsored activities: 78% agree/strongly agree (n=4,754) • Families are encouraged to attend school sponsored activities: 93% agree/strongly agree (n=4,754) • Schools encourage families to volunteer: 75% agree/strongly agree (n=4,754) • Staff members and families treat each other with respect: 82% agree/strongly agree (n=4,754) Key findings from the students • 70% of the students that responded reported that they agree or strongly agree that feel that they belong at their school. (n=9,382) • 74% of the students that responded reported that they agree or strongly agree that feel accepted at their school.		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	(n=9,373) • 84% of the students that responded reported that they agree or strongly agree that there was a teacher, counselor, other staff member to whom they can go for help with a school problem. (n=9,368) • 73% of the students that responded reported that they agree or strongly agree that there was a teacher, counselor, other staff member to whom they can go for help with a personal problem. (n=9,368) Key findings from the staff are: • 82% of the staff that responded reported that staff and parents treat each other with respect (n=1,273). • 93% of the staff that responded reported that families are encouraged to attend school sponsored activities: (n=1,273).		

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. School sites to hold at least four (4) School Site Council (SSC) meetings each school year 2. Maintain Parent, School, Community Specialist and personnel to provide trainings to all schools during the school year 3. Maintain Helping Our People Every Day (HOPE) resources center 4. Maintain District Health Clinic 5. Maintain Director of Health Services to support underserved students and oversee health related programs for students identified as at-risk 6. Maintain Secretary for Health Services department to support the implementation of health services programs for underserved students 7. Increase parent communication by providing classified bilingual clerks 8. Utilize bilingual translation to ensure understanding of District communication	1. All schools held 4 SSC and 4 ELAC meetings this school year. 2. The Parent, School, Community Specialist and personnel provided 50 parent and 38 staff trainings this year. 3. The Helping Our People Everyday (HOPE) resource center is in place: served 819 students and families; provided services and case management to 517 McKinney-Vento students and families; provided 5,633 units of service; (referrals, case management, appointments, assessments and site visits); facilitated 1,224 visits to the CARE Closet; served 28 homeless and unaccompanied youth this year with college and career case management support under the HOPE umbrella of services; and assisted 17 seniors with support serviced, all graduated. 4. The District Health Clinic is in	1. $0 2. $200,000.00 3. $500,000.00 4. $300,000.00 5. $96,696.00/$52,067.00 6. $16,666.00/$49,998.00 7. $333,868.00 8. $25,000.00 9. $4,000.00 10. $223,162.00/$326,073.00 11. $50,000.00/$221,000.00 12. $173,712.00 1. N/A 2. Certificated Salaries Classified Salaries Benefits 3. Classified Salaries/Benefits Services/Operating Expenditures 4. Certificated Salaries/Benefits Services/Operating Expenditures 5. Certificated Salaries/Benefits 6. Classified Salaries/Benefits 7. Classified Salaries/Benefits 8. Classified Salaries/Benefits Services/Operating	1. $0 for school sites to hold at least four (4) School Site Council (SSC) meetings each school year. 2. $200,000.00 for certificated and classified salaries and benefits from LCFF supplemental funds. 3. $500,000.00 for classified salaries and benefits services/operating expenditures from LCFF supplemental funds. 4. $300,000.00 for classified salaries, benefits, and services/operating expenditures from LCFF supplemental funds. 5. $96,696.00/$52,067.00 for certificated salaries and benefits from LCFF supplemental funds and grants. 6. $16,666.00/$49,998.00 for classified salaries and benefits from LCFF supplemental funds and grants. 7. $333,868.00 for classified salaries and benefits from LCFF supplemental funds. 8. $25,000.00 for classified

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
9. Provide parent information forums 10. Maintain School Resources Officers at Chino and Chino Hills Schools 11. TYKES program 12. Provide support, tools and training for foster youth intake (Foster Youth Counselor and Clerk)	place: served 766 unduplicated patients; provided 2,542 services; administered 1,144 vaccines; and placed 156 children on Medi-Cal. 5. Director of Health Services is in place. 6. Secretary for Health Services department is in place. 7. Parent communication is supported by the new classified bilingual clerk at Country Springs ES. There are 18 bilingual clerks who offer translation support at the schools. 8. Bilingual translation is utilized during LCAP Advisory Committee meetings with interpreters and document translations; Bilingual translation is supported at school site level LCAP Parent Engagement meetings with translated documents; LCAP infographics are translated through GOBO LLC. services; and to further ensure understanding of District communication bilingual	Expenditures 9. Classified Salaries/Benefits Books/Supplies 10. Services/Operating Expenditures 11. Classified Salaries/Benefits Services/Operating Expenditures 12. Certificated Salaries/Benefits Classified Salaries/Benefits 1. N/A 2. LCFF Supplemental 3. LCFF Supplemental 4. LCFF Supplemental 5. LCFF Supplemental/Grants 6. LCFF Supplemental/Grants 7. LCFF Supplemental 8. LCFF Supplemental 9. LCFF Supplemental 10 LCFF Base/Supplemental 11. LCFF Supplemental/Grants 12. LCFF Supplemental	salaries, benefits, and services/operating expenditures from LCFF supplemental funds. 9. $4,000.00 for classified salaries and benefits and books and supplies from LCFF supplemental funds. 10. $226,261.00/$364,361.00 are the contracts for services and and operating expenditures from LCFF base and supplemental funds. 11. $50,000.00/$221,000.00 for classified salaries, benefits, services/operating expenditures from LCFF supplemental funds and grants. 12. $173,712.00 for certificated and classified salaries and benefits from LCFF supplemental funds and grants.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	communication is utilized in the Special Education, Student Support Services, and Access & Equity Departments. 9. The District offered two Parenting Forums this school year. The Parenting Forums were open to all parents/guardians in the school district and offered in partnership with local law enforcement School Resource Officers (SRO). SROs from Chino Police Department and the San Bernardino County Sheriff's Department/Chino Hills Police Department provided insight on campus issues facing teenagers and young adults and covered topics important to parents including drug trends, social media risks and concerns, mental health issues among students, lockdown procedures at schools and driver license laws affecting teens. Parents were also advised on resources to assist them in dealing with		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	their students' drug issues, truancy and other risky or unlawful behaviors. 10. School Resource Officers provided support at Ayala High School, Chino High School, Chino Hills High School, Don Lugo High School, Buena Vista High School, Magnolia Junior High, and Ramona Junior High. 11. Maintained TYKES program: served 130 parents/guardians; served 54 children; provided 1,112 units of service (parent education and case management sessions); and provided 595 child enrichment sessions (2.5 hours per session). 12. Intake forms were developed and provided to each school site for use at the time of enrollment. The Foster Youth Counselor provided direct support to school sites with enrollment and verification process as needed. Administrators received staff development on Foster Youth		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	intake forms and best practice. Collaboration also occurred with school site registrars in obtaining educational records and information on Educational Code pertaining to Foster Youth and their rights. The Foster Youth counselor maintained an average caseload of 110 students.		

Action 16

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

1. District to hold at least four (4) District English Learner Advisory Committee (DELAC) meetings each school year 2. Schools sites to hold at least four (4) English Learner Advisory Committee (ELAC) meetings each school year 3. Increase parent communication by providing Mandarin bilingual clerk	1. Four (4) DELAC meetings were held this year. Representative stakeholders from all schools sites were represented at the meetings. 2. Four (4) English Learner Advisory Committee (ELAC) meetings were held at all school sites. 3. A Mandarin bilingual clerk was hired for Country Springs Elementary School that has a Mandarin speaking student population greater than 15%.	1. $0 2. $0 3. $14,526.00 1. N/A 2. N/A 3. Classified Salaries/Benefits 1. N/A 2. N/A 3. LCFF Supplemental	1. $0 for District to hold at least four (4) District English Learner Advisory Committee (DELAC) meetings each school year. 2. $0 for Schools sites to hold at least four (4) English Learner Advisory Committee (ELAC) meetings each school year. 3. $14,526.00 for classified salaries and benefits from LCFF supplemental funds.

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

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.

All actions and services outlined in LCAP goal 2 were implemented. Due to the competing surveys that CVUSD offers to elicit feedback, the sample size for grade 5 in the California Healthy Kids Survey (action 1) and the student sample size for grades 9-11 on the School Quality Survey (action 14) was lower than expected. Stakeholders have expressed the need to space out the variety of surveys that are administered to ensure quality feedback is obtained.

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

There has been a strong District-wide effort in promoting parent and student engagement. The results of the effort are evident in the community perception data with 93% of the parent respondents on the School Quality Survey who reported that they felt encouraged to attend school sponsored activities, and 82% who reported staff and families treat each other with respect. 78% respondents reported they were informed about school-sponsored activities, and 75% who reported that they felt the schools encouraged families to volunteer. 71% of parents reported the quality of their school was good or excellent. There was also a 24% increase on the student connectedness measure as reflected on the California Healthy Kids Survey.

Implementation of PBIS and professional development in "Other Means of Correction" grounded within a strong framework of MTSS-B has yielded great progress in LCAP goal 2:
Decrease in chronic absenteeism
Decrease in suspension rates for the LEA and unduplicated populations
Decrease in expulsion rates
Increase in graduation rates

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The estimated actual expenditures were in line with the budgeted expenditures. However,
Material differences were in the following items:

1. There were increased contract costs for School Resource Officers from budgeted $223,162.00/$326,073.00 to $226,261.00/$364,361.00

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

For the 18-19 school year, the following changes will be made to LCAP goal 2:

Action 3: Hire one additional intervention counselor
Action 4: The baseline was changed to reflect the 2016-2017 suspension rates that were not available at LCAP development last year.
Action 5: Augment teaching staff at Buena Vista Continuation High School
Action 11: Provide site health technicians using LCFF supplemental funds
Action 31: Add bilingual clerks at two elementary sites
Metric for Chronic Absenteeism Rate: With the release of the chronic absenteeism rate linked to the California School Dashboard, the expected annual measurable outcome for CVUSD will be to stay under the state's chronic absenteeism rate (State:10.8% in 16-17).

The actions/services were reordered and further clarified to improve stakeholder understanding during the engagement process.

The following are actions/services that were reordered:
1a. Remains action/service 1 in 18/19
1b1. Moved to action/service 2 in 18/19
1b2. Embeds actions/services 1b2, 1b3, 1c2 and moved to action/service 3
1b3. Embeds actions/services 1b2, 1b3, 1c2 and moved to action/service 3
1c1. Moved to action/service 4 in 18/19
1c2. Embeds actions/services 1b2, 1b3, 1c2 and moved to action/service 3
1c3. Moved to action/service 7 in 18/19

1c4. Moved to action/service 6 in 18/19
2a1. Moved to action/service 8 in 18/19
2a2. Moved to action/service 9 in 18/19
2b. Moved to action/service 10 in 18/19
3. Moved to action/service 12 in 18/19
4. Moved to action/service 13 in 18/19
5a1. Moved to action/service 14 in18/19
5a2. Moved to action/service 15 in 18/19
5b. Moved to action/service 16 in 18/19
6a. Moved to action/service 18 in 18/19
6b1. Moved to action/service 20 in 18/19
6b2. Moved to action/service 19 in 18/19
6c. Moved to action/service 17 in 18/19
7.1. Moved to action/service 21 in 18/19
7.2. Moved to action/service 22 in 18/19
7.3. Moved to action/service 23 in 18/19
8a. Moved to action/service 24 in 18/19
8b1. Moved to action/service 27 in 18/19
8b2. Moved to action/service 25 in 18/19
8b3. Embeds actions/services 8b3, 8b4, 8b5, 8b6 and moved to action/service 33 in 18/19
8b4. Embeds actions/services 8b3, 8b4, 8b5, 8b6 and moved to action/service 33 in 18/19
8b5. Embeds actions/services 8b3, 8b4, 8b5, 8b6 and moved to action/service 33 in 18/19
8b6. Embeds actions/services 8b3, 8b4, 8b5, 8b6 and moved to action/service 33 in 18/19
8b7. Embeds actions/services 8b7 and 8c3 and moved to action/service 31 in 18/19
8b8. Moved to action/service 30 in 18/19
8b9. Moved to action/service 32 in 18/19
8b10. Moved to action/service 35 in 18/19
8b11. Moved to action/service 34 in 18/19
8b12. Moved to action/service 36 in 18/19
8c1. Moved to action/service 28 in 18/19

8c2. Moved to action/service 29 in 18/19
8c3. Embeds actions/services 8b7 and 8c3 and moved to action/service 31 in 18/19

Goal 3

All students are prepared for college and career beyond graduation.

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 8

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
1. [State Priority 4 – Score on Academic Performance Index-Suspended] CAASPP Results for grades 3-8 [State Priority 4 – Score on Standardized Tests] Baseline: ELA: CVUSD: Green Low Income: Yellow English Learner: Yellow Students with Disabilities: Yellow	Grades 3-8: English Language Arts (ELA) Scale: Blue (highest); Green; Yellow; Orange; Red (lowest) 2016-17 / 2015-16 CVUSD Yellow / Green Low Income Orange / Yellow English Learner Orange / Yellow Foster Youth Yellow / N/A Homeless Orange / N/A Students with Disabilities Red / Yellow African American Orange / Green Asian Green / Blue Filipino Blue / Blue

Expected	Actual
African American: Green Asian: Blue Filipino: Blue Hispanic or Latino: Yellow Two or More Races: Green White: Green % Met or Exceeded Standards CVUSD: 57.0% Low Income: 44.0% English Learner: 21.0% Students with Disabilities: 20.0% African American: 52.0% Asian: 84.0% Filipino: 80.0% Hispanic or Latino: 47.0% Two or More Races: 72.0% White: 66.0% Math: CVUSD: Green Low Income: Yellow English Learner: Yellow Students with Disabilities: Yellow African American: Green Asian: Blue Filipino: Blue Hispanic or Latino: Yellow	Hispanic or Latino Orange / Yellow Two or More Races Blue / Green White Green / Green % Met or Exceeded Standards 2016-17 / 2015-16 CVUSD 56.77% / 58.0% Low Income 43.38% / 44.0% English Learner 15.72% / 24.0% Foster Youth * / 20.0% Homeless N/A / 20.0% Students with Disabilities 17.40% / 20.0% African American 49.67% / 52.0% Asian 82.17% / 83.0% Filipino 80.86% / 80.0% Hispanic or Latino 46.15% / 46.0% Two or More Races 73.84% / 71.0% White 64.28% / 67.0% *Not available at this time Grades 3-8: Math Scale: Blue (highest); Green; Yellow; Orange; Red (lowest) 2016-17 / 2015-16 CVUSD Yellow / Green Low Income Orange / Yellow English Learner Orange / Yellow Foster Youth Yellow / N/A Homeless Orange / N/A

Expected

Two or More Races: Green
White: Green

% Met or Exceeded Standards
CVUSD: 48.0%
Low Income: 36.0%
English Learner: 20.0%
Students with Disabilities: 17.0%
African American: 37.0%
Asian: 84.0%
Filipino: 75.0%
Hispanic or Latino: 34.0%
Two or More Races: 63.0%
White: 57.0%

2017-18:
ELA:
CVUSD: Minimally Green
Low Income: Yellow
English Learner: Yellow
Students with Disabilities: Yellow
African American: Minimally Green
Asian: Blue
Filipino: Blue
Hispanic or Latino: Yellow
Two or More Races: Minimally Green
White: Minimally Green

Actual

Students with Disabilities Orange / Yellow
African American Orange / Green
Asian Blue / Blue
Filipino Blue / Blue
Hispanic or Latino Orange / Yellow
Two or More Races Green / Green
White Green / Green

% Met or Exceeded Standards
2016-17 / 2015-16
CVUSD 45.02% / 46.0%
Low Income 31.15% / 31.0%
English Learner 21.52% / 24.0%
Foster Youth * / 10.0%
Homeless N/A / N/A
Students with Disabilities 13.60% / 15.0%
African American 33.41% / 35.0%
Asian 81.24% / 83.0%
Filipino 70.03% / 71.0%
Hispanic or Latino 31.87% / 33.0%
Two or More Races 62.68% / 61.0%
White 52.01% / 55.0%
*Not available at this time

Expected	Actual
Math: CVUSD: Green Low Income: Yellow English Learner: Yellow Students with Disabilities: Yellow African American: Green Asian: Blue Filipino: Blue Hispanic or Latino: Yellow Two or More Races: Green White: Green Increase % Met and Exceeded standards in ELA and Math	
2. [State Priority 4 – Score on Academic Performance Index-Suspended] CAASPP Results for grade 11 [State Priority 4 - Early Assessment Program] Baseline: 2015-2016 ELA % Met or Exceeded Standards CVUSD: 63.0% Low Income: 50.0% English Learner: 16.0% Students with Disabilities: 14.0%	2. State Standards Assessments (CAASPP) for grade 11 in ELA % Met or Exceeded Standards 2016-17 / 2015-16 CVUSD 62.82% / 63.0% Low Income 51.82% / 51.0% English Learner 12.68% / 16.0% Foster Youth * / 13.0% Homeless N/A / N/A Students with Disabilities 12.55% / 14.0% African American 58.97% / 49.0% Asian 82.71% / 79.0% Filipino 86.09% / 85.0% Hispanic or Latino 55.10% / 56.0% Two or More Races 75.0% / 69.0%

Expected	Actual
African American: 49.0% Asian: 74.0% Filipino: 85.0% Hispanic or Latino: 56.0% Two or More Races: 52.0% White: 73.0% Math % Met or Exceeded Standards CVUSD: 46.0% Low Income: 26.0% English Learner: 11.0% Students with Disabilities: 20.0% African American: 28.0% Asian: 73.0% Filipino: 56.0% Hispanic or Latino: 27.0% Two or More Races: 52.0% White: 42.0% 2017-2018: Increase upon new baseline from LCFF Evaluation Rubric for 11th grade SBAC scores upon release in Fall 2017 (California School Dashboard) Increase % Met and Exceeded Standards	White 65.82% / 73.0% *Not available at this time 2b. State Standards Assessments (CAASPP) for grade 11 in Math % Met or Exceeded Standards 2016-17 / 2015-16 CVUSD 37.11% / 38.0% Low Income 25.5% / 27.0% English Learner 16.06% / 11.0% Foster Youth * / 0% Homeless N/A / N/A Students with Disabilities 2.68% / 4.0% African American 30.77% / 28.0% Asian 76.92% / 73.0% Filipino 57.39% / 56.0% Hispanic or Latino 24.55% / 27.0% Two or More Races 53.33% / 52.0% White 40.97% / 42.0% *Not available at this time

Expected	Actual
3. ODS report 1.9 Completers and Dropouts for % Students that Complete High School having Met “a-g” UC/CSU requirements [State Priority 4 – Students that are College and Career Ready] Baseline: Establish baseline from 16-17 graduation data 2017-18: Increase from baseline	% Met “a-g” requirements* 2015-16: 46.0% 2016-17: 45.6%
4. SAT School Day Participation Report for PSAT (8th-10th) and SAT (11th-12th) [State Priority 8 – Other Student Outcomes] Baseline: 2015-2016 PSAT (10th): 29.7% SAT (11th): 84.0% SAT (12th): 69.0% 2017-18: PSAT (8th): Set baseline PSAT (9th): Set baseline PSAT (10th): 30.0% SAT (11th): 85.0% SAT (12th): 70.0%	2016-17 N/A N/A N/A N/A PSAT (10th) 91.0% SAT (11th) 84.0% SAT (12th) 71.0% 2017-18 PSAT (8th) 96.0% PSAT (9th) 92.0% PSAT (10th) 91.0% SAT (11th) 84.0% SAT (12th) 77.0%

Expected	Actual
5. AP District Summary Report by Student Demographics for % of Students scoring a 3+ on AP exams [State Priority 4 – Share that pass AP exams with 3 or higher] Baseline: 60.9% 2017-18: 60.9%	% of students scoring 3 or higher on Advanced Placement Exam 2015-16: 60.9% (2394) 2016-17: 63.8% (2032)
6. LCFF Evaluation Rubric for English Learner Progress Indicator (California School Dashboard) [State Priority 4 – EL's that Become English Proficient and Reclassification Rate] Baseline: Green (high/increased) Reclassification: 13.8% Increase % attaining English Proficient on CELDT (less than 5 years): 37.1% Increase % attaining English Proficient on CELDT (more that 5 years): 63.3% 2017-18: Minimally Green Increase reclassification rate Increat % attaining English on CELDT	Reclassification Rate 2015-16: 13.8% 2016-17: 30.2% English Learner Progress Indicator: Green

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. Provide Instructional intervention materials (strategic and intensive) for MTSS-A 2. Maintain Intervention teachers at elementary schools 3. Maintain one counselor at the Alternative Education Center (AEC) 4. Continue 5.5 FTE intervention Counselors for junior high schools to support students in meeting academic goals 5. Provide AVID support to elementary and junior high 6. Provide tutoring services for foster youth 7. Provide tutoring services for homeless students	1. Instructional intervention materials were purchased and utilized to identify and address learning gaps for students. Instructional materials were purchased that provided targeted and specific intervention instruction in both math and ELA in grades 7-12. Reading Inventory Growth and Goals Met: Fastbridge/Universal Screening for Reading Data: Flat Growth=19.0% Modest Growth=32.0% Typical Growth=33.0% Aggressive Growth=16.0% Read 180 Data: 913 students participated, 66 average growth	1. $500,000.00 2. $3,378,382.00 3. $130,544.00 4. $614,509.00 5. $300,000.00 6. $50,000.00 7. $50,000.00 1. LCFF Supplemental 2. LCFF Supplemental 3. LCFF Supplemental 4. LCFF Supplemental 5. LCFF Supplemental 6. LCFF Supplemental 7. LCFF Supplemental 1. Certificated Salaries Books/Supplies Services/Operating Expenditures 2. Certificated Salaries/Benefits 3. Certificated Salaries/Benefits 4. Certificated Salaries/Benefits 5. Certificated Salaries/Benefits	1. $500,000.00 for certificated salaries/benefits, books/supplies, and services/operating expenditures from LCFF supplemental funds. 2. $3,378,382.00 for certificated salaries/benefits from LCFF supplemental funds. 3. $130,544.00 for certificated salaries/benefits from LCFF supplemental funds. 4. $614,509.00 for certificated salaries/benefits from LCFF supplemental funds. 5. $300,000.00 for certificated salaries/benefits, books/supplies, and services/operating expenditures from LCFF supplemental funds. 6. $50,000.00 for services/operating expenditures from LCFF supplemental funds.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	in Lexile level points, and 38% of students met growth goals Math 180 JHS Data: 65 students participated, 153 average growth in math Quantile points, and 67% of students met growth goals Math 180 Data: 165 students participated, 73 average growth in math Quantile points, and 58% of students met growth goals 2. Intervention teachers at the elementary schools utilized data to identify gaps in learning and provide targeted assistance to students. 3. One counselor was in place at the Alternative Education Center to support the academic needs of students. 4. All junior high school schools had Intervention Counselors to support the academic needs for students.	Books/Supplies Services/Operating Expenditures 6. Services/Operating Expenditures 7. Services/Operating Expenditures	7. $50,000.00 for services/operating expenditures from LCFF supplemental funds.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	5. AVID trainings and ongoing coaching occurred at all elementary and junior high school sites in addition to providing all needed supplies to implement AVID. 6. 44 foster youth students received tutoring services. 7. 85 homeless students received tutoring services.		

Action 2

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Increase 1 FTE intervention teacher at year-round school 2. Add 1 FTE at Magnolia and Ramona Junior High Schools for intervention 3. Expand AVID to additional elementary school 4. Provide all content teachers the opportunities for integrated ELD professional development	1. An additional intervention teacher was hired to support Cal Aero Preserve Academy, a multi-year-round school. 2. One additional FTE was provided to Magnolia and Ramona Junior High Schools to support their academic intevrentions. 3. AVID has been expanded to include Newman Elementary School. Staff will participate in AVID Summer Institute training to prepare for implementation at the school site. 4. Integrated ELD professional development was provided to secondary teaching staff. Integrated ELD professional development was incorporated as part of the new ELA/ELD materials at designated sites. at designated sites.	1. $94,099.00 2. $244,953.00 3. $10,000.00 4. $150,000.00 1. LCFF Supplemental 2. LCFF Supplemental 3. LCFF Supplemental 4. Title I and Title III 1. Certificated Salaries/Benefits 2. Certificated Salaries/Benefits 3. Certificated Salaries Books/Supplies Services/Operating Expenditures 4. Certificated Salaries Books/Supplies	1. $94,099.00 for certificated salaries/benefits from LCFF supplemental funds. 2. $244,953.00 for certificated salaries/benefits from LCFF supplemental funds. 3. $10,000.00 for certificated salaries/benefits, books/supplies, and services/operating expenditures from LCFF supplemental funds. 4. $150,000.00 for certificated salaries and books/supplies from Title I and Title III funds.

Action 3

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide tutoring for homeless and foster youth	Tutoring services were provided to homeless and foster youth to foster academic improvement and success.	Cost identified in goal 3, action 1a LCFF Supplemental Services/Operating Expenditures	Cost was identified in goal 3, action 1a

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide all content teachers the opportunity for Integrated ELD professional development	Integrated ELD professional development was provided to all secondary teaching staff. Integrated ELD professional development was incorporated as part of the new ELA/ELD materials at designated sites.	Cost in goal 3, action 1b Title I and Title III Certificated Salaries/Benefits Books/Supplies	Cost was identified in goal 3, action 1b

Action 5

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Maintain California College Guidance Initiative (CCGI) to give students and parents access to "a-g" information and application process for post-secondary institutions 2. College nights at the high schools 3. Align current new "a-g" courses with UC/CSU criteria	1. Students in grades 8-12 students utilized CGGI with academic and career planning tools. 29.9% of students in grades 8-12 completed the milestones on the CCGI platform 2. CVUSD hosted a District-wide college fair open to all CVUSD students and parents. 3. 15 new a-g courses were Board approved this year.	1. $32,000.00 2. $0 3. $0 1. ROP CTEIG 2. N/A 3 N/A 1. Certificated Salaries/Benefits Services/Operating Expenditures 2. N/A 3. N/A	1.$32,000.00 for certificated salaries/benefits/services/operating expenditures from ROP CTEIG funds 2. $0 to provide college nights at the high schools 3. $0 to align current new “a-g” courses with UC/CSU criteria

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Monitor progress bi-annually of all grades/subgroups using the UC Eligibility Report and CSU Eligibility Report in AERIES SIS 2. Provide secondary administrators and counselors training in tools to monitor CSU/UC eligibility 3. Host college nights at junior high schools	1. All high schools were provided bi-annual reports for UC/CSU eligibility using both Aeries as well as CCGI. 2. All high school administrators and secondary counselors were trained in tools to monitor CSU/UC eligibility. 3. All junior high schools hosted college nights. The schools	1. $0 2. $0 3. $11,000.00 4. $20,000.00 5. $10,000.00 6. $10,000.00 1. N/A 2. N/A 3. LCFF Supplemental 4. College and Career Grant	1. $0 to monitor progress bi-annually of all grades/subgroups using the UC Eligibility Report and CSU Eligibility Report in AERIES SIS 2. $0 to Provide secondary administrators and counselors training in tools to monitor CSU/UC eligibility 3. $11,000.00 for books/supplies

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4. Increase opportunities for high school students to participate in college tours 5. Support the high school AVID programs 6. Establish the Early College Program at Don Lugo High School	provided parents and students information about preparing for both college and career. Pertinent in the presentations were information about the free district services such as CCGI, CTE Pathways, and PSAT and SAT that are available. 4. High schools offered additional college tours. 5. All high school AVID programs were supported. 6.This was the first year to start up Early College at Don Lugo High School. There were four courses offered and 61 students participated at Don Lugo High School.	5. College and Career Grant 6. College and Career Grant 1. N/A 2. N/A 3. Books/Supplies Services/Operating Expenditures 4. Certificated Salaries/Benefits Services/Operating Expenditures 5. Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures 6. Books/Supplies Services/Operating Expenditures	and services/operating expenditures from LCFF supplemental funds 4. $20,000.00 for certificated salaries/benefits, and services/operating expenditures from College and Career grant funds 5. $10,000.00 for certificated salaries/benefits, books/supplies, and services/operating expenditures from College and Career grant funds 6. $10,000.00 for books/supplies, and services/operating expenditures from College and Career grant funds

Action 7

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expand PSAT/SAT School Day program to include 8th and 9th grade students	All students in grades 8 and 9 were given the opportunity to take the PSAT exam for college readiness. In addition to the cost of exams, the test administration included cost of hiring substitute teachers for the test administration.	$141,000.00 LCFF Supplemental Certificated Salaries/Benefits Services/Operating Expenditures	$141,000.00 for certificated salaries/benefits and services/operating expenditures from LCFF supplemental funds.

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain PSAT/SAT program for 10th through 12th grade students	Students in grade 10 had the opportunity to take the Grade 10 PSAT, and students in grades 11 and 12 also had the opportunity to participate in the SAT Day program at no cost. In addition to the cost of exams, the test administration included cost of hiring substitute teachers for the test administration.	$123,500.00/$17,500.00 LCFF Supplemental/College and Career Grant Certificated Salaries/Benefits Services/Operating Expenditures	$123,500.00/$17,500.00 for certificated salaries/benefits and services/ operating expenditures from LCFF supplemental/College and Career grant

Action 9

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

1. Provide all Advanced Placement (AP) teachers the opportunity for professional development in their respective courses 2. Provide all secondary counselors the opportunity for College and Career Readiness professional development	1. High schools were provided funds for AP teachers to attend professional development in their respective content areas. 2. 9 counselors received professional development through the College Board.	1. $10,000.00 2. $10,000.00 1. College and Career Grant 2. College and Career Grant 1. Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures 2. Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures	1. $10,000.00 for certificated salaries/benefits, books/supplies, and services/operating expenditures from College and Career grant 2. $10,000.00 for certificated salaries/benefits, books/supplies, and services/operating expenditures from College and Career grant

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide all teachers the opportunity for Integrated ELD professional development	Integrated ELD professional development is being provided to all secondary teaching staff. Integrated ELD professional development has been incorporated as part of the new ELA/ELD materials at designated sites.	Cost in goal 3, action 1b Title I and III Certificated Salaries/Benefits	Cost was identified in goal 3, action 1b

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Designated ELD will occur daily for 30/45 minutes 2. Coordinator of Access & Equity to assist in the implementation of ELD standards, instructional strategies, and monitor English learner progress	1. Designated ELD occurred daily for 30-45 minutes at all schools within our District. Professional development was offered to all k-12 teachers who serve English learners. 2. Coordinator of Access & Equity is in place.	1. $0 2. $36,160.00/$108,481.00 1. N/A 2. LCFF Base/Supplemental 1. N/A 2. Certificated Salaries/Benefits	1. $0 to designate 30/45 minutes daily for ELD 2. $36,160.00/$108,481.00 for certificated salaries and benefits from LCFF base/supplemental funds

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.

CVUSD implemented all actions and services identified in LCAP Goal 3. The implementation of CCGI has been difficult due to the technical challenges that been part of the changes on the interface of the system (action 5). As a result, the effectiveness of the program has not been met with our stakeholders.

Several high schools experienced challenges with the administration of the 11th grade SAT this year due to College Board's delay in sending out the exams (action 8).

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

There was a decrease in ELA and Math achievement for grades 3-8, and 11. There is strong need to address differentiation strategies to ensure students are receiving the necessary support to achieve.

Significant progress for English learners was demonstrated on the English learner progress on the California School Dashboard and on the Reclassification rate. Staff development for Integrated ELD has significantly contributed to improvements made by our English learners.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was no material difference between the budgeted and estimated actual expenditures.

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

For the 18-19 school year, the following changes will be made to LCAP goal 3:

Action 1: Library and media services will be provided at all elementary and junior high schools
Action 6: AVID will be expanded to Walnut Elementary School, Townsend Junior High School, and Woodcrest Junior High School
Action 11: Intervention materials will be updated at the junior high schools and high schools
Action 12: PSAT/SAT program for 8th-12 grade students will be moved as an indicator for CAASPP results for grade 11
Action 21: All high schools will have a career center
Action 24: Dual enrollment will be expanded to include Chino High School and Chino Hills High School
Action 26: Students will have opportunities to participate in CTE classes through the Regional Occupational Program (ROP) offered on the high school campuses
Action 28: Subsidize AP fees for students of need
Action 29: Expansion of AP course offerings
Metric for % of students scoring 3 or high on AP exams: The baseline for AP scores was changed to reflect 2016-2017 AP scores that were not available at LCAP development last year. As a result, the changes were identified for the expected outcomes in 2018-2019 and 2019-2020 years.

The actions/services were reordered and further clarified to improve stakeholder understanding during the engagement process.

The following are actions/services that were reordered:
1a1. Moved to action/service 2 in 18/19
1a2. Embeds actions/services 1a2 and 1b1 and moved to action/service 3
1a3. Moved to action/service 25 in 18/19
1a4. Moved to action/service 4 in 18/19
1a5. Embeds actions/services 1a5 and 1b3 and moved to action/service 6
1a6. Moved to action/service 7 in 18/19
1a7. Moved to action/service 8 in 18/19
1b1. Embeds actions/services 1a2 and 1b1 and moved to action/service 3
1b2. Moved to action/service 5 in 18/19
1b3. Embeds actions/services 1a5 and 1b3 and moved to action/service 6
1b4. Moved to action/service 9 in 18/19
2a. Tutoring for homeless moved to action/service 8 in 18/19 and tutoring for foster youth moved to action/service 7 in 18/19

2b. Moved to action/service 9 in 18/19
3a1. Moved to action/service 14 in 18/19
3a2. Moved to action/service 16 in 18/19
3a3. Moved to action/service 19 in 18/19
3b1. Moved to action/service 20 in 18/19
3b2. Moved to action/service 18 in 18/19
3b3. Moved to action/service 15 in 18/19
3b4. Moved to action/service 17 in 18/19
3b5. Moved to action/service 22 in 18/19
3b6. Moved to action/service 23 in 18/19
4a. Embeds actions/services 4a and 4b and moved to action/service 12
4b. Embeds actions/services 4a and 4b and moved to action/service 12
5.1. Moved to action/service 27 in 18/19
5.2. Moved to action/service 30 in 18/19
6a. Moved to action/service 31 in 18/19
6b1. Moved to action/service 32 in 18/19
6b2. Moved to action/service 33 in 18/19

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?

Chino Valley Unified School District is committed to meaningful stakeholder engagement in developing and gaining input on the Local Control Accountability Plan (LCAP). More than 2,300 stakeholders including: students, parents, families, community members, principals, assistant principals, District administration, Superintendent's Cabinet, Board of Education, A.C.T. and CSEA (bargaining units); and DELAC and LCAP Advisory Committee (comprised of representatives for foster youth, low income, and English learners) were engaged in the process. The purpose of the stakeholder meetings was to review the progress of the actions/services implemented in the present year with an emphasis on sharing data related to the goals and gathering input for the development of the LCAP for the 2018-2019 school year. As such, a variety of meetings and activities were planned to involve all stakeholders in the LCAP process:

DELAC and LCAP Advisory Committee Groups:
November 7, 2017
December 12, 2017
January 23, 2018
February 27, 2018
March 13, 2018
April 24, 2018
May 8, 2018

Students:
January 10, 2018

January 11, 2018
January 12, 2018
January 18, 2018
January 25, 2018
January 26, 2018

Parent/Families and Community Members:

School sites held LCAP engagements sessions for parents/families and community members.

Elementary School - Date / Time
Borba - January 17, 2018 / 8:30 AM and 6:00 PM
Butterfield Ranch - January 12, 2018 / 8:45 AM
Cattle - January 24, 2018 / 9:00 AM
Chaparral - January 11, 2018 / 8:30 AM
Cortez - January 18, 2018 / 9:00 AM
Country Springs - January 24, 2018 / 6:00 PM
Dickey - January 11, 2018 / 8:30 AM
Dickson - January 30, 2018 / 3:15 PM
Eagle Canyon - January 10, 2018 / 12:15 PM
January 24, 2018 / 10:30 AM
February 20, 2018 / 3:15 PM
February 23, 2018 / 9:00 AM
Glenmeade - January 16, 2018 / 5:30 PM
Hidden Trails - January 10, 2018 / 6:30 PM
Liberty - January 23, 2018 / 6:30 PM
Litel - January 12, 2018 / 9:00 AM
Marshall - January 24, 2018 / 3:30 PM
Newman - January 31, 2018 / 9:00 AM and 6:00 PM
Oak Ridge - January 24, 2018 / 9:00 AM

Rhodes - January 10, 2018 / 6:00 PM
Rolling Ridge - January 17, 2018 / 8:30 AM and 6:00 PM
Walnut - January 30, 2018 / 8:30 AM
Wickman - January 11, 2018 / 2:00 PM

K-8 School
Briggs - January 17, 2018 / 1:30 PM
Cal Aero Preserve - January 24, 2018 / 6:00 PM

Junior High School
Canyon Hills - January 23, 2018 / 8:15 AM and 2:15 PM
Magnolia - January 30, 2018 / 9:00 AM
Ramona - January 30, 2018 / 2:00 PM
Townsend - January 23, 2018 / 6:00 PM
Woodcrest - January 17, 2018/ 2:00 PM

High School
Ayala - January 24, 2018 / 2:30 PM
Chino - January 8, 2018 / 11:30 AM
Chino Hills - January 22, 2018 / 5:00 PM
Don Lugo - January 24, 2018 / 6:00 PM

Principals led the LCAP presentation at each school site and focused on reviewing the implementation of the actions/services across the district and specifically at their school site. With members representative of parents of English learners, foster youth, homeless, low income, and students with disabilities, the variety of stakeholders provided their input on feedback forms with written comments and suggestions about the goals, actions, and services.

School Board Meetings and Presentations:
• December 14, 2017 - LCAP: Goal 3, Academic Indicator, and College and Career Indicator (State Priority 4 & 8)
• January 18, 2018 - LCAP: College and Career Indicator (State Priority 4, 7 & 8)

• February 15, 2018 - LCAP: English Learner Progress Indicator (State Priority 4)
• March 1, 2018 - LCAP: Health Kids & K-12 Insight Surveys (State Priority 6)
• March 15, 2018 - LCAP: Implementation of State Standards (State Priority 2)
• April 19, 2018 - LCAP: Goal 1 (State Priority 1, 2, & 7)
• May 3, 2018 - LCAP: Goal 2 (State Priority 3, 5, & 6)
• June 14, 2018 - LCAP Public Hearing
• June 28, 2018 - LCAP Adoption

District Staff:
• The Superintendent's Cabinet held weekly meetings to discuss the development and the progress of LCAP goals were reviewed
• Discussion on the progress and the input on the LCAP development with the Division of Curriculum, Instruction, Innovation, and Support was agendized from October through June 2018
• Administration meetings to include school site (principals and assistant principals) and District administrators were agendized from October through February 2018 to discuss the progress of the LCAP development
• Administration input gathered from school and district administrators on the LCAP development were held in January and February.

Associations (ACT and CSEA)
CSEA (classified unit members)
January 25, 2018
March 2, 2018
March 6, 2018

ACT (certificated unit members)
February 8, 2018
February 27, 2018
March 6, 2018

A progress of District goals, actions and services that are aligned to the 8 state priorities were reviewed with the certificated and bargaining units. Stakeholders provided input on their priorities to better address the actions and services aligned to conditions of learning, engagement, and student outcomes.

Surveys

2 surveys were administered with more than 17,305 comments received from stakeholders.

The electronic survey results by constituency group:
• Parents: 4,786
• Staff: 1,293
• Students: 9,441 in grades 6-11

Survey results from school level input sessions:
• Parents: 354
• Administrators: 93
• A.C.T.: 449
• CSEA: 18
• Students: 136
• LCAP Advisory Committee: 85

Impact on LCAP and Annual Update

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

The following themes listed under their respective Goals were prevalent as priorities for the various stakeholder groups:

Students
Goal 1: Conditions of Learning (State Priorities 1, 2, & 7)
1. Clean and stocked restrooms
2. New and more textbooks

Goal 2: Engagement (State Priorities 3, 5, & 7)

1. Positive student/ teacher relationships
2. Motivating learning environment (i.e. challenging work, collaboration, hands on activities)
3. Fun, engaging activities (i.e. dances, festivals)

Goal 3: Student Outcomes (State Priorities 4 & 8)
1. More CTE pathways
2. Educating students on required courses they need for graduation, college, and career
3. AVID program

Parents
Goal 1: Conditions of Learning (State Priorities 1, 2, & 7)
1. Improved technology
2. Clean campus and restrooms
3. Dual language immersion program
4. New and more textbooks

Goal 2: Engagement (State Priorities 3, 5, & 7)
1. More extracurricular activities (i.e. music, art, clubs, sports)
2. Increase two-way parent communication

Goal 3: Student Outcomes (State Priorities 4 & 8)
1. More CTE pathways
2. Tutoring services before and after school for all students
3. College fairs and visitations

LCAP Advisory Committee
Goal 1: Conditions of Learning (State Priorities 1, 2, & 7)
1. Recruiting teachers who are highly qualified
2. Instructional books and materials
3. Technology tools and staff to support technology

Goal 2: Engagement (State Priorities 3, 5, & 7)
1. Anti-bullying Program (Safe Schools Ambassadors); Parent training
2. Instructional materials/programs that teach positive behavior
3. Intervention counselors; translation services; School Resource Officers (SROs) at the high schools

Goal 3: Student Outcomes (State Priorities 4 & 8)
1. Intervention teachers

A.C.T.
Elementary
Goal 1: Conditions of Learning (State Priorities 1, 2, & 7)
1. Technology upgrades
2. Common Core standards aligned materials
3. K-6 elementary music program
4. Beginning Teacher Support and Assessment (BTSA) program

Goal 2: Engagement (State Priorities 3, 5, & 7)
1. Counselors and mental health providers
2. More nurse hours
3. Interactivity workshops that engage parents and students in activities that directly affect their child

Goal 3: Student Outcomes (State Priorities 4 & 8)
1. Provide collaboration time between general education and special education teachers, as needed
2. Autonomy in choosing intervention tools and effective instructional practices to fit students' needs

Secondary
Goal 1: Conditions of Learning (State Priorities 1, 2, & 7)
1. Technology Upgrades
2. More CTE pathways

3. Common Core standards aligned materials
4. BTSA

Goal 2: Engagement (State Priorities 3, 5, & 7)
1. High school librarians
2. After school tutors

Goal 3: Student Outcomes (State Priorities 4 & 8)
1. CTE training for staff
2. Expanding after school tutoring services
3. SROs at the junior high schools

CSEA
Goal 1: Conditions of Learning (State Priorities 1, 2, & 7)
1. Up to date textbooks for courses
2. Recruiting teachers who are highly qualified
3. Technology tools
4. Professional development for staff; Elementary music program; CTE pathways

Goal 2: Engagement (State Priorities 3, 5, & 7)
1. Intervention counselors
2. Anti-bullying program (Safe Schools Ambassadors program); school nurses
3. Instructional materials/programs that teach positive behavior
4. SROs at the high schools

Goal 3: Student Outcomes (State Priorities 4 & 8)
1. Instructional materials and Intervention teachers for students who are academically struggling
2. College visitations trips for high school students; AVID; PSAT and SAT free at cost to students

Administration

Goal 1: Conditions of Learning (State Priorities 1, 2, & 7)
1. Technology tools and technology staff
2. Recruiting teachers who are highly qualified
3. Instructional coaches and professional development to staff

Goal 2: Engagement (State Priorities 3, 5, & 7)
1. Intervention counselors
2. Instructional materials/programs that teach positive behavior

Goal 3: Student Outcomes (State Priorities 4 & 8)
1. Intervention teachers for students who are academically struggling
2. AVID
3. Professional development for teachers who work with English learners

Upon the review of all stakeholder groups, the following recommendations resulted in additions and modifications:

LCAP goal 1, action 2: Hire additional teacher librarian
LCAP goal 1, action 3: Adopt more high school AP books
LCAP goal 1, action 4: Adopt high school ELA/ELD books
LCAP goal 1, action 15: Increase technology budget from $2 million to $2.5 million
LCAP goal 1, action 16: Hire additional technology staff to provide more on-site support

LCAP goal 2, action 3: Hire one additional intervention counselor
LCAP goal 2, action 11: Provide health technicians at every site
LCAP goal 2, action 22: Augment teaching staff at Buena Vista High School to improve student-school connectedness
LCAP goal 2, action 31: Hire two additional mandarin bilingual clerks

LCAP goal 3, action 6: Expand AVID to Walnut Elementary School, Townsend Junior High School and Woodcrest Junior High School
LCAP goal 3, action 11: Update junior high and high school intervention materials
LCAP goal 3, action 24: Expand dual enrollment programs to include Chino High School and Chino Hills High School

LCAP goal 3, action 26: Offer additional CTE courses through ROP on high school campuses

There is also a continued need to evaluate the effectiveness of the actions and services to ensure they are yielding the expected measurable outcomes associated with each of the goals and over the term of the LCAP.

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 1

All students are provided a high-quality teaching and learning environment.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 7

Local Priorities: 21st century learning tools

Identified Need:

1. With the growing shortage of teachers, it is imperative to continue to recruit and retain high qualified credentialed teachers.
2. Core instructional materials are prerequisites for learning.
3. The common core state standards and the newly acquired textbooks require support for teachers through the targeted professional development and coaching.
4. Stakeholder input suggests for an emphasis on a broad course of study for students.
5. Stakeholder input strongly suggests for the need to expand the district infrastructure and update technology tools.
6. Stakeholder input indicates the need to continue to update and maintain facilities so they are in good repair.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. School Accountability Report Card (SARC) for teaching misassignments [Priority 1 - Rate of Teacher Misassignment]	100%	100%	100%	100%

2. Williams Report/Sufficiency of Instructional Materials Report [Priority 1 - Student Access to Standards Aligned Instructional Materials]	100%	100%	100%	100%
3. State Reflection Tool for Implementation of SBE Adopted Standards [State Priority 2 - Implementation of CCSS including EL]	% who reported Good or Excellent on Implementation of State Standards Elementary ELA/ELD: 96.5% Math: 98.5% Secondary ELA: 98.5% ELD: 91.5% Math: 84.5% NGSS: 82.5%	A summary of the District's progress on the implementation of the state academic standards are reported using the state's reflection tool. Rating Scale: 1 – Exploration and Research Phase: 2 – Beginning Development: 3 – Initial Implementation: 4 – Full Implementation: 5 – Full Implementation and Sustainability:	Meet	Meet

1. Rate the LEA's progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below:
Content Area:
-ELA-Common Core Standards for ELA: 4
-ELD (Aligned to ELA Standards): 4
-Mathematics - Common Core Standards for Mathematics: 4
-Next Generation Science Standards: 3
-History-Social Science: 3

2. Rate the LEA'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:

E: Elementary, grades TK-6; S: Secondary, grades 7-12

Content Area:
-ELA-Common Core Standards for ELA: 3
-ELD (Aligned to ELA Standards): 4
-Mathematics - Common Core Standards for Mathematics: 4
-Next Generation Science Standards: 2
-History-Social Science: 2

3. Rate the LEA'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):

Content Area:
-ELA-Common Core Standards for ELA: 4
-ELD (Aligned to ELA Standards): 5
-Mathematics - Common Core Standards for Mathematics: 3
-Next Generation Science Standards: 3
-History-Social Science: 3

4. Rate the LEA's progress implementing each of the following academic standards adopted by the state board for all students:

Content Area:
-ELA-Common Core

Standards for ELA: 4
-ELD (Aligned to ELA Standards): 3
-Mathematics - Common Core Standards for Mathematics: 3
-Next Generation Science Standards: 3
-History-Social Science: 3

Other Adopted Academic Standards

Content Area:
-Career Technical Education: 4
-Health Education Content Standards: 3
-Physical Education Model Content Standards: 3
-Visual and Performing Arts: 4
-World Language: 3

5. During the 2017–18 school year (including summer 2017), rate the LEA's success at

engaging in the following activities with teachers and school administrators:

Content Area:
-Identifying the professional learning needs of groups of teachers or staff as a whole: 4
-Identifying the professional learning needs of individual teachers: 3
-Providing support for teachers on the standards they have not yet mastered: 3

4. Program Participation in Broad Course of Study [State Priority 7 - Student Access and Enrollment in All Required Areas of Study]	1. GATE identification in 2nd grade through universal screening: 11.6% 2. Participation in District elementary music program in grades 2-6 3. CTE pathway completion: establish baseline 4. Student access and enrollment in required areas of study	1. At least 10% of 2nd grade students identified for GATE services 2. 100% participation in elementary music program in grades 2-6 3. Increase % completing "Concentrator" course at each high school 4. 100% access and enrollment in requires areas of study	1. At least 10% of 2nd grade students identified for GATE services 2. 100% participation in elementary music program in grades 2-6 3. Increase % completing "Concentrator" course at each high school 4. 100% access and enrollment in requires areas of study	1. At least 10% of 2nd grade students identified for GATE services 2. 100% participation in elementary music program in grades 2-6 3. Increase % completing "Concentrator" course at each high school 4. 100% access and enrollment in requires areas of study
Technology Inventory	Access to technology that is 4 years or newer	Access to technology that is 4 years or newer	Access to technology that is 4 years or newer	Access to technology that is 4 years or newer
6. Facilities Inspection Tool (FIT) [State Priority 1 - Facilities in Good Repair]	100% of schools with good or higher rating	100% of schools with good or higher rating	100% of schools with good or higher rating	100% of schools with good or higher rating

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	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Attend recruitment fairs Routinely monitor teacher credentials for misassignments	Attend recruitment fairs Routinely monitor teacher credentials for misassignments	Attend recruitment fairs Routinely monitor teacher credentials for misassignments

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000.00	$5,000.00	$5,000.00
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Books/Supplies Services/Operating Expenditures	Books/Supplies Services/Operating Expenditures	Books/Supplies Services/Operating Expenditures

Action #2

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	Specific Grade spans, 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	New	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The following is former action/service 2 in 17/18: 2a. Adopt high school Advanced Placement textbooks 2b1. Provide Common Core Standards Aligned supplemental materials 2b2. Refine Units of Study (ELA/Science/History) 2b3. Common Core State Standards-aligned instructional materials and assessment for Moderate and Severe classrooms 2c. Adopt junior high school ELA/ELD textbooks 2d. Adopt high school ELD textbooks	Hire additional high school teacher librarian	Hire additional high school teacher librarian

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	2a. $250,000.00 2b1. $50,000.00 2b2. $80,000.00 2b3. $50,000.00 2c. $1,000,000.00 2d. $65,000.00	$73,242.00	$73,242.00
Source	2a. College/Career Grant 2b1. LCFF Base 2b2. LCFF Base 2b3. LCFF Base 2c. LCFF Base 2d. LCFF Supplemental	LCFF Supplemental	LCFF Supplemental

Budget Reference	2a. Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures 2b1. Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures 2b2. Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures 2b3. Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures 2c. Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures 2d. Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures	Certificated Salaries/Benefits	Certificated Salaries/Benefits

Action #3

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

Students to be Served	**Location(s)**
All Students	Specific Grade spans, High School

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The following is former action/service 3 in 17/18: 3.1. Maintain 22 FTE elementary and 14.6 FTE secondary instructional coaches 3.2. Maintain 2 FTE special education instructional coaches 3.3. Provide professional development for staff, both in-house and contracted	Adopt high school Advanced Placement (AP) textbooks (this is a partial action/service from 2a in 17/18 and renumbered to action/service 3 in 18/19)	Adopt high school Advanced Placement (AP) textbooks (this is a partial action/service from 2a in 17/18 and renumbered to action/service 3 in 18/19)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	3.1. $4,024,279.80 3.2. $242,505.00 3.3. $800,000.00/$1,000,000.00	$200,000.00/$560,000.00	$200,000.00/$560,000.00
Source	3.1. LCFF Supplemental 3.2. LCFF Supplemental 3.3. Title II/Educator Effectiveness Grant	College and Career Grant/LCFF Base	College and Career Grant/LCFF Base
Budget Reference	3.1. Certificated Salaries/ Benefits 3.2. Certificated Salaries/ Benefits 3.3. Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures

Action #4

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

Students to be Served	**Location(s)**
All Students	Specific Grade spans, High School

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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	New	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Action/service 4 in 17/18 were the following: Program Participation in Broad Course of Study 4.1. GATE enrichment opportunities 4.2. District elementary music program (10.87 FTE) and operations 4.3. Build sequenced CTE pathways at each high school in adherence to a CTE plan: a. Review and align ROP courses to meet CTE requirements within high school pathways b. Review and renew articulation agreements between high schools and post-secondary institutions c. Develop and map CTE courses currently available for each high school to complete a	Adopt high school English Language Arts/English Language Development textbooks.	N/A

sequence required to meet CTE Capstone definition d. Support pathway classes with instructional materials and supplies.
e. Increase the % of CTE courses that meet “a-g” requirements, when applicable
4.4. Student access and enrollment in required areas of study: ELA, Math, Social Science, Science, Visual Performing Arts, Health, PE, Foreign language [secondary only]

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	4.1. $200,000.00 4.2. $1,158,188.00/$100,000.00 4.3. a. $0 b. $0 c. $320,000.00 d. $150,000.00/$150,000.00 e. $0 4.4. $0	$2,400,000.00	$0

Source	4.1. LCFF Base 4.2. LCFF Base 4.3. a. N/A b. N/A c. LCFF Base d. LCFF Base/Perkins e. N/A 4.4. N/A	LCFF Base	N/A
Budget Reference	4.1. Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures 4.2. Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures 4.3. a. N/A b. N/A c. Certificated Salaries/Benefits d. Books/Supplies Services/Operating Expenditures Capital Outlay c. N/A 4.4. N/A	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures	N/A

Action #5

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The following is former action/service 5 in 17/18: 5a.1. Upgrade and replace computer and equipment, per district technology replacement cycle	Refine current instructional materials to ensure standards alignment (this is a partial action/service within action/service 2b in 17/18 and renumbered to action/service 5 in 18/19)	Refine current instructional materials to ensure standards alignment (this is a partial action/service within action/service 2b in 17/18 and renumbered to action/service 5 in 18/19)

5a.2. Acquire technology tools (software and hardware) to support and expand the instructional program in grades TK-12 5b. Hire technology staff to ensure technology to provide more onsite support			

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5a.1. $2,000,000.00 5a.2. $150,000.00 5b. $212,646.00	$200,000.00	$200,000.00
Source	5a.1. LCFF Base 5a.2. LCFF Base 5b. LCFF Base	LCFF Base	LCFF Base
Budget Reference	5a.1. Books/Supplies Services/Operating Expenditures Capital Outlay 5a.2. Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures 5b. Classified Salaries/Benefits	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures

Action #6

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continuance of deferred maintenance program	Provide Common Core Standards aligned supplemental material. (this was a partial action/service within action/service 2b in 17/18 and renumbered to action/service 6 in 18/19)	Provide Common Core Standards aligned supplemental material. (this was a partial action/service within action/service 2b in 17/18 and renumbered to action/service 6 in 18/19)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,500,000.00	$165,000.00	$165,000.00
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Books/Supplies Services/Operating Expenditures Capital Outlay	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures

Action #7

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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	Modified	Unchanged
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
This was a renumbered action/service for the 18/19 school year.	Provide professional development for staff, both in-house and contracted (this is a partial action/service within action/service 3 in 17/18 and renumbered to action/service 7 in 18/19)	Provide professional development for staff, both in-house and contracted (this is a partial action/service within action/service 3 in 17/18 and renumbered to action/service 7 in 18/19)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$800,000.00/$1,000,000.00	$500,000.00	$500,000.00
Source	Title II/Educator Effectiveness Grant	LCFF Base	LCFF Base
Budget Reference	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures

Action #8

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was a renumbered action/service for the 18/19 school year.	Maintain instructional coaches (this is a partial action/service that embeds 3.1 and 3.2 in 17/18, renumbered to action/service 8 in 18/19, language is being modified to clarify and improve reader's understanding of the	Maintain instructional coaches (this is a partial action/service that embeds 3.1 and 3.2 in 17/18, renumbered to action/service 8 in 18/19, language is being modified to clarify and improve reader's understanding of the

	item)	item)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. $4,024,279.80 2. $242,505.00	$4,562,690.00	$4,562,690.00
Source	1. LCFF Supplemental 2. LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	1. Certificated Salaries/Benefits 2. Certificated Salaries/Benefits	Certificated Salaries/Benefits	Certificated Salaries/Benefits

Action #9

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)

N/A	N/A	N/A

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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was a renumbered action/service for the 18/19 school year.	Student access and enrollment in required areas of study (this is a partial action/service from 4 in 17/18, renumbered to action/service 9 in 18/19, and language modified to clarify and improve reader's understanding of the item)	Student access and enrollment in required areas of study (this is a partial action/service from 4 in 17/18, renumbered to action/service 9 in 18/19, and language modified to clarify and improve reader's understanding of the item)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Source	N/A	N/A	N/A

Budget Reference	N/A	N/A	N/A

Action #10

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
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	Modified	Unchanged

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

This was a renumbered action/service for the 18/19 school year.	Provide Gifted and Talented Education (GATE) enrichment opportunities. (this is a partial action/service 4 in 17/18 and renumbered to action/service 10 in 18/19)	Provide Gifted and Talented Education (GATE) enrichment opportunities. (this is a partial action/service 4 in 17/18 and renumbered to action/service 10 in 18/19)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$200,000.00	$200,000.00	$200,000.00
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures

Action #11

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
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	Modified	Unchanged
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
This was a renumbered action/service for the 18/19 school year.	Maintain District elementary music program and enhance music operations at schools (this is a partial action/service 4 in 17/18, renumbered to action/service 11 in 18/19, and language modified to clarify and improve reader's understanding of the item)	Maintain District elementary music program and enhance music operations at schools (this is a partial action/service 4 in 17/18, renumbered to action/service 11 in 18/19, and language modified to clarify and improve reader's understanding of the item)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,158,188.00 for FTE $100,000.00 for operations	$5,725.00/$1,350,040.00	$5,725.00/$1,350,040.00

Source	LCFF Base	LCFF Base/LCFF Supplemental	LCFF Base/LCFF Supplemental
Budget Reference	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures

Action #12

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	Specific Grade spans, 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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was a renumbered action/service for the 18/19 school year.	Build Career Technical Education at each high school (this is a partial action/service within action/service 4 in 17/18 and renumbered to action/service 12 in 18/19)	Build Career Technical Education at each high school (this is a partial action/service within action/service 4 in 17/18 and renumbered to action/service 12 in 18/19)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	c. $320,000.00 (Base) for FTE d. $150,000.00 (Base) c. $150,000.00 (Perkins) for instructional supplies	$280,518.00/$150,000.00	$280,518.00/$150,000.00
Source	LCFF Base/Perkins	LCFF Supplemental/Perkins	LCFF Supplemental/Perkins
Budget Reference	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures Capital Outlay	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures Capital Outlay	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures Capital Outlay

Action #13

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	Specific Grade spans, Elementary 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	New	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	Intensive support for students behaviorally at risk.	Intensive support for students behaviorally at risk.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	N/A	$578,826.00	$578,826.00
Source	N/A	LCFF Supplemental	LCFF Supplemental
Budget Reference	N/A	Certificated Salaries/Benefits Classified Salaries/Benefits Books/Supplies Services/Operating Expenditures Capital Outlay	Certificated Salaries/Benefits Classified Salaries/Benefits Books/Supplies Services/Operating Expenditures Capital Outlay

Action #14

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
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	New	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	Continue to subsidize home to school transportation costs for eligible students.	Continue to subsidize home to school transportation costs for eligible students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	$1,710,141.00	$1,710,141.00
Source	N/A	LCFF Supplemental	LCFF Supplemental
Budget Reference	N/A	Classified Salaries/Benefits Services/Operating Expenditures	Classified Salaries/Benefits Services/Operating Expenditures

Action #15

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was a renumbered action/service for the 18/19 school year.	Upgrade and replace computers and acquire technology tools to support instructional program (this is a partial action/service that embeds 5a.1 and 5a.2 from 17/18, renumbered to action/service 15 in 18/19, and language is being modified to clarify and improve reader's understanding of the item)	Upgrade and replace computers and acquire technology tools to support instructional program (this is a partial action/service that embeds 5a.1 and 5a.2 from 17/18, renumbered to action/service 15 in 18/19, and language is being modified to clarify and improve reader's understanding of the item)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. $2,000,000.00 2. $150,000.00	$2,650,000.00	$2,650,000.00
Source	1. LCFF Base 2. LCFF Base	LCFF Base	LCFF Base
Budget Reference	1. Books/Supplies Services/Operating Expenditures Capital Outlay 2. Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures

Action #16

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was a renumbered action/service for the 18/19 school year.	Hire technology staff to ensure technology to provide more on-site support (former action/service 5b in 17/18 and renumbered to action/service 16 in 18/19)	Hire technology staff to ensure technology to provide more on-site support (former action/service 5b in 17/18 and renumbered to action/service 16 in 18/19)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$212,646.00	$199,246.00	$199,246.00
Source	LCFF Base	LCFF Base	LCFF Base

Budget Reference	Classified Salaries/Benefits	Classified Salaries/Benefits	Classified Salaries/Benefits

Action #17

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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	Modified	Unchanged

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

This was a renumbered action/service for the 18/19 school year.	Continue the Deferred Maintenance Program. (former action/service 6 in 17/18 and renumbered to action/service 17 in 18/19)	Continue the Deferred Maintenance Program. (former action/service 6 in 17/18 and renumbered to action/service 17 in 18/19)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,500,000.00	$1,500,000.00	$1,500,000.00
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Classified Salaries/Benefits Services/Operating Expenditures Capital Outlay	Classified Salaries/Benefits Services/Operating Expenditures Capital Outlay	Classified Salaries/Benefits Services/Operating Expenditures Capital Outlay

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

Unchanged

Goal 2

Students, parents, families, and staff are connected and engaged to their school to ensure student success.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5, 6

Local Priorities:

Identified Need:

1. Student survey results reflect the continued need to promote students' report of feeling safe and connected to their school.
2. Increased parent partnership always remains a need so they can be active participants in their children's educational experiences.
3. Dashboard data indicates a need to address equity gaps in student outcomes in suspension and graduation.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

1. California Healthy Kids Survey for students' report of feeling safe and connected to their school (school climate) [State Priority 6 - Other local measure for School Climate]	Healthy Kids Survey Grades 7, 9, 11 % feeling safe: 64% % feeling connected: 46%	Healthy Kids Survey Grades 5, 7, 9, 11 % feeling safe: 65% % feeling connected: 47%	Healthy Kids Survey will not be administered in 2018-19 school year	Healthy Kids Survey Grades 5, 7, 9, 11 % feeling safe: 66% % feeling connected: 48%
Year-end Attendance [State Priority 5 - School Attendance]	2016/2017 CVUSD: 97.39% State: 94.36%	Above state average	Above state average	Above state average

3. Chronic Absenteeism Rate (California School Dashboard and Local District Report) [State Priority 5 - Chronic Absenteeism Rate]	7.2% - local district report	Establish baseline upon release of data on the California School Dashboard Decrease chronic absenteeism rate and stay below state's average chronic absenteeism rate	Establish goal based on baseline Stay below state's average chronic absenteeism rate	Establish goal based on baseline Stay below state's average chronic absenteeism rate

4. Suspension Rates (California School Dashboard) [State Priority 6 - Suspension Rate]	2016/2017, California School Dashboard LEA: Green American Indian or Alaska native: Green Asian: Blue Black or African American: Yellow English Learners: Green Foster Youth: Orange Homeless: Green Filipino: Blue Hispanic or Latino: Green Low Income: Green Native Hawaiian or Pacific Islander: Green Two or More Races: Orange Students with Disabilities: Yellow White: Green Suspension Rate 2.5% (2016-2017)	2017/2018, California School Dashboard LEA: Green American Indian or Alaska native: Green Asian: Blue Black or African American: Yellow English Learners: Green Filipino: Green Hispanic or Latino: Green Low Income: Green Native Hawaiian or Pacific Islander: Green Two or More Races: Yellow Students with Disabilities: Yellow White: Green Suspension Rate Less than or equal to 3.2% (2015-2016)	2018/2019, California School Dashboard LEA: Green American Indian or Alaska native: Green Asian: Blue Black or African American: Green English Learners: Green Filipino: Green Hispanic or Latino: Green Low Income: Green Native Hawaiian or Pacific Islander: Green Two or More Races: Green Students with Disabilities: Green White: Green Suspension Rate Less than or equal to 3.2% (2015-2016)	2019/2020 California School Dashboard LEA: Green American Indian or Alaska native: Green Asian: Blue Black or African American: Green English Learners: Green Filipino: Green Hispanic or Latino: Green Low Income: Green Native Hawaiian or Pacific Islander: Green Two or More Races: Green Students with Disabilities: Green White: Green Suspension Rate Less than or equal to 3.2% (2015-2016)

CDE, Dataquest Expulsion Report [State Priority 6 - Student Expulsion Rate]	0.1%	At or below 0.1%	At or below 0.1%	At or below 0.1%
CDE Dataquest Dropout Report for Middle School and High School [State Priority 5 - Middle School and High School Dropout Rate]	2015-2016 Middle School: .01% High School: 4.9%	Middle School Dropout: At or below .01% High School Dropout: At or below 4.9%	Middle School Dropout: At or below state average High School Dropout: At or below state average	Middle School Dropout: At or below state average High School Dropout: At or below state average
Graduation Rates (California School Dashboard and CDE Dataquest for Cohort Outcome Data for Graduation) [State Priority 5 - Graduation Rate]	LEA: Green American Indian or Alaska native: N/A Asian: Yellow Black or African American: Green English Learners: Yellow Filipino: Blue Hispanic or Latino: Green Low Income: Green Two or More Races:	LEA: Green American Indian or Alaska native: N/A Asian: Green Black or African American: Green English Learners: Green Filipino: Blue Hispanic or Latino: Green Low Income: Green Two or More Races:	LEA: Green American Indian or Alaska native: N/A Asian: Green Black or African American: Green English Learners: Green Filipino: Blue Hispanic or Latino: Green Low Income: Green Two or More Races:	LEA: Green American Indian or Alaska native: N/A Asian: Green Black or African American: Green English Learners: Green Filipino: Blue Hispanic or Latino: Green Low Income: Green Two or More Races: Green

	Yellow Students with Disabilities: Orange White: Yellow Graduation Rate LEA: 91% American Indian or Alaska native: * Asian: 93.8% Black or African American: 85.3% English Learners: 82.4% Filipino: 93.8% Foster Youth: 37% Hispanic or Latino: 89.8% Low Income: 86.9% Two or More Races: 92.7% Students with Disabilities: 81.3% White: 93.1% *10 or fewer students - not reported	Green Students with Disabilities: Yellow White: Green Increase Graduation Rate	Green Students with Disabilities: Green White: Green Increase Graduation Rate	Students with Disabilities: Green White: Green Increase Graduation Rate
School Quality	% of Families Who	The state reflection tool for	The state reflection tool for	The state reflection tool for

Survey for Parent and Family Connectedness and Engagement with their School and Seeking Input in School/District Decision Making through School Site Council (Parent Engagement) In the 18-19 school year and 19-20 school year, the state adopted reflection tool will be used to measure Parent Engagement [State Priority 3 - Efforts to Seed Parent Input and Promotion of Parental Participation]	Reported Agree or Strongly Agree: A. Families are informed about school sponsored activities: 74% B. School provides information about programs for eligible students, such as GATE, special education, and English learners: 62% C. Families are encouraged to attend school sponsored activities: 89% D. Schools encourage families to volunteer: 75% E. Schools respect and value input provided by families: 70% Schools that have at least 4 Site Council (SSC) meetings each year: 80%	Parent Engagement will be used. Seeking Input in School/District Decision Making a. 4 District English Learner Advisory Council (DELAC) meetings b. 4 school level English Learner Advisory Council (ELAC) meetings c. 4 school level SSC meetings Promotion Participation in Programs a. 100% of school sites that have at least 15% will be provided with a bilingual clerk/translation services b. 100% of school sites will offer training or workshops for parents/guardians that are linked to student learning and/or social emotional development and growth	Parent Engagement will be used. Seeking Input in School/District Decision Making a. 4 District English Learner Advisory Council (DELAC) meetings b. 4 school level English Learner Advisory Council (ELAC) meetings c. 4 school level SSC meetings Promotion Participation in Programs a. 100% of school sites that have at least 15% will be provided with a bilingual clerk/translation services b. 100% of school sites will offer training or workshops for parents/guardians that are linked to student learning and/or social emotional	Parent Engagement will be used. Seeking Input in School/District Decision Making a. 4 District English Learner Advisory Council (DELAC) meetings b. 4 school level English Learner Advisory Council (ELAC) meetings c. 4 school level SSC meetings Promotion Participation in Programs a. 100% of school sites that have at least 15% will be provided with a bilingual clerk/translation services b. 100% of school sites will offer training or workshops for parents/guardians that are linked to student learning and/or social emotional development and growth

	c. District Parent, School, Community Specialist will provide all schools training related to academic, social emotional development and growth and SSC governance training	development and growth c. District Parent, School, Community Specialist will provide all schools training related to academic, social emotional development and growth and SSC governance training	c. District Parent, School, Community Specialist will provide all schools training related to academic, social emotional development and growth and SSC governance training

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	Location(s)
All Students	Specific Grade spans, 5, 7, 9, 11

OR

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

Students to be Served	Scope of Services:	Location(s)

N/A	N/A	N/A

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	Modified	New

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The following is former action/service 1 in 17/18: 1a. Administer the California Healthy Kids Survey in 2017-2018 and 2019-2020 to measure students' report of feeling safe and connected to their school 1b1. Maintain the 4.0 FTE high school K-12 Intervention Counselors to support MTSS behavioral needs 1b2. Maintain 1.5 FTE K-12 Intervention Counselors for the K-8 schools (.5 FTE at Briggs, .5 FTE at Cal Aero, and .5 FTE at Woodcrest to support MTSS behavioral needs 1b3. Maintain 8.0 FTE elementary K-12 Intervention Counselors to support behavioral needs 1c1. Expand behavioral intervention	Administer the California Healthy Kids Survey in 2017-2018 and 2019-2020 to measure students' report of feeling safe and connected to their school Not administered during the 2018-2019 school year	Administer the California Healthy Kids Survey in 2019-2020 to measure students' report of feeling safe and connected to their school

materials/measurement tools and Positive Behavioral Intervention and Supports (PBIS) training for elementary and secondary schools
1c2. Add 1.5 FTE K-12 Intervention Counselors
1c3. Provide mental health services to support Don Lugo High School [MTSS-B]
1c4. Maintain Grant Program Specialist for supporting academic and social needs for homeless students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1a. $2487.00/$2059.00 1b1. $412,096.00 1b2. $151,445.00 1b3. $796,931.00 1c1. $85,000.00/$171,500.00 1c2. $151,445.00 1c3. $20,000.00 1c4. $62,500.00	$0	$2,487.00/$2,059.00

Source	1a. TUPE Grant/LCFF Base 1b1. LCFF Supplemental 1b2. LCFF Supplemental 1b3. LCFF Supplemental 1c1. LCFF Supplemental/Mental Health 1c2. LCFF Supplemental 1c3. LCFF Supplemental 1c4. LCFF Supplemental	N/A	TUPE Grant/LCFF Base
Budget Reference	1a. Services/Operating Expenditures 1b1. Certificated Salaries/Benefits 1b2. Certificated Salaries/Benefits 1b3. Certificated Salaries/Benefits 1c1. Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures 1c2. Certificated Salaries/Benefits 1c3. Services/Operating Expenditures 1c4. Classified Salaries/ Benefits	N/A	Services/Operating Expenditures

Action #2

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

Students to be Served	**Location(s)**

N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	Specific Grade spans, 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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The following is former action/service 2 in 17/18: 2a1. Provide Saturday School 2a2. School nurses to monitor students (7.82 FTE) who may have health-related issues [.92 FTE] 2b. School nurses to monitor at-risk students (8 FTE) who may have health-related issues	Maintain high school K-12 Intervention Counselors to support MTSS-B (former action/service 1b in 17/18 and renumbered to action/service 2 in 18/19)	Maintain high school K-12 Intervention Counselors to support MTSS-B (former action/service 1b in 17/18 and renumbered to action/service 2 in 18/19)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2a1. $20,000.00 2a2. $873,338.00/$106,738.00 2b. $986,199.00	$454,824.00	$454,824.00
Source	2a1. LCFF Base 2a2. LCFF Base/TUPE 2b. LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	2a1. Certificated Salaries/Benefits 2a2. Certificated Salaries/Benefits 2b. Certificated Salaries/Benefits	Certificated Salaries/Benefits	Certificated Salaries/Benefits

Action #3

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)

English Learners, Foster Youth, Low Income	LEA-Wide	Specific Grade spans, Elementary, K-8, and Junior High 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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Monitor students with chronic absenteeism and work with families to ensure their attendance improves.	Add 1 FTE K-12 intervention counselor and maintain intervention counselors (this is partial embeds actions/services 1b2, 1b3, 1c2 from 17/18, renumbered to action/service 3 in 18/19, and language modified to clarify and improve reader's understanding of the item)	Add 1 FTE K-12 intervention counselor and maintain intervention counselors (this is partial embeds actions/services 1b2, 1b3, 1c2 from 17/18, renumbered to action/service 3 in 18/19, and language modified to clarify and improve reader's understanding of the item)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$1,295,771.00	$1,295,771.00
Source	N/A	LCFF Supplemental	LCFF Supplemental

Budget Reference	N/A	Certificated Salaries/Benefits	Certificated Salaries/Benefits

Action #4

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
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	Modified	Unchanged

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

Continue professional development to school site administrators on “Other Means of Correction”	Provide materials/measurement tools for Positive Behavioral Intervention and Support [PBIS] (this is a partial action/service from 1c1. in 17/18 and renumbered to action/service 4 in 18/19)	Provide materials/measurement tools for Positive Behavioral Intervention and Support [PBIS] (this is a partial action/service from 1c1. in 17/18 and renumbered to action/service 4 in 18/19)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$161,000.00	$161,000.00
Source	N/A	LCFF Supplemental	LCFF Supplemental
Budget Reference	N/A	Certificated Salaries/Benefits Services/Operating Expenditures Books/Supplies	Certificated Salaries/Benefits Services/Operating Expenditures Books/Supplies

Action #5

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	Schoolwide	Specific Schools, Buena Vista 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	New	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The following is former action/service 5 in 17/18: 5a1. Continue professional development to school site administrators on “Other Means of Correction” 5a2. Continue with Safe Schools Ambassadors Program 5b. Maintain Community Day School (CVLA)	Continue to augment teaching staff beyond Buena Vista's base school allocation to improve student connectedness with school	Continue to augment teaching staff beyond Buena Vista's base school allocation to improve student connectedness with school

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	5a1. $0 5a2. $154,000.00 5b. $578,814.00	$834,654.00	$834,654.00
Source	5a1. N/A 5a2. LCFF Base 5b. LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	5a1. N/A 5a2. Services/Operating Expenditures 5b. Certificated Salaries/Benefits Classified Salaries/Benefits Books/Supplies Services/Operating Expenditures	Certificated Salaries/Benefits	Certificated Salaries/Benefits

Action #6

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

Students to be Served	**Location(s)**
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The following is former action/service 6 in 17/18: 6a. Supplemental support through Student Support Services Department who coordinate needs, services, and case management for unduplicated populations 6b1. Maintain 2.31 FTE instructional aides at infant toddler program at Buena Vista High School 6b2. Maintain Boys Republic School for foster youth court-appointed students in grades 7-12 6c. Support through Student Support Services Department with policies, procedures, and criteria for program	Maintain grant program specialist for supporting needs for homeless students (this is a partial action/service within action/service 1c4 in 17/18 and renumbered to action/service 6 in 18/19)	Maintain grant program specialist for supporting needs for homeless students (this is a partial action/service within action/service 1c4 in 17/18 and renumbered to action/service 6 in 18/19)

placement for students to meet academic and behavioral needs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	6a. $497,751.00 6b1. $102,766.00 6b2. $1,553,662.00/$215,244.00 6c. $239,585.00	$66,642.00	$66,642.00
Source	6a. LCFF Supplemental 6b1. Child Development Funds 6b2. LCFF Supplemental/Adult Ed 6c. LCFF Base	LCFF Supplemental	LCFF Supplemental
Budget Reference	6a. Certificated Salaries/Benefits Classified Salaries/Benefits Services/Operating Expenditures 6b1. Classified Salaries/Benefits 6b2. Certificated Salaries/Benefits Classified Salaries/Benefits 6c. Classified Salaries/Benefits Services/Operation Expenditures	Classified Salaries/Benefits	Classified Salaries/Benefits

Action #7

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	Schoolwide	Specific Schools, Don Lugo 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
New	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The following is former action/service 7 in 17/18: 7.1. Provide supplemental education for students that are credit deficient at all high schools [i.e. credit recovery, summer school]	Provide mental health services (MTSS-B) to Don Lugo high school. (this is a partial action/service from 1c in 17/18 and renumbered to action/service 7 in 18/19)	Provide mental health services (MTSS-B) to Don Lugo high school. (this is a partial action/service from 1c in 17/18 and renumbered to action/service 7 in 18/19)

7.2. High schools will perform transcript audits at the end of each semester and additional monitoring of students not “on track status” for students to graduate in 4 years
7.3. Intervention Counselors will monitor and support significant subgroups and at-risk students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	7.1. $690,523.00 7.2. $0 7.3. Cost in goal 2, action 1	$20,000.00	$20,000.00
Source	7.1. Summer School 7.2. N/A 7.3. LCFF Supplemental	Title I	Title I
Budget Reference	7.1. Certificated Salaries/Benefits 7.2. N/A 7.3. Certificated Salaries/Benefits	Books/Supplies Services/Operating Expenditures	Books/Supplies Services/Operating Expenditures

Action #8

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The following is former action/service 8 in 17/18: 8a. Administer an annual school quality survey to measure parent and family connectedness and engagement with their school 8b1. School sites to hold at least four (4)	Provide Saturday School to improve student connectedness with school (this was a partial action/service within action/service 2a in 17/18, renumbered to action/service 8 in 18/19, and language modified to clarify and improve reader's understanding of the item)	Provide Saturday School to improve student connectedness with school (this was a partial action/service within action/service 2a in 17/18, renumbered to action/service 8 in 18/19, and language modified to clarify and improve reader's understanding of the item)

School Site Council (SSC) meetings each school year
8b2. Maintain Parent, School, Community Specialist and personnel to provide trainings to all schools during the school year
8b3. Maintain Helping Our People Every day (HOPE) resources center
8b4. Maintain District Health Clinic
8b5. Maintain Director of Health Services to support underserved students and oversee health-related programs for students identified as at risk
8b6. Maintain Secretary for Health Services department to support the implementation of health services programs for underserved students
8b7. Increase parent communication by providing classified bilingual clerks
8b8. Utilize bilingual translation to ensure understanding of District communications
8b9. Provide parent information forums
8b10. Maintain School Resources Officers at Chino and Chino Hills Schools
8b11. TYKES program
8b12. Provide support, tools and training for foster youth intake (Foster Youth Counselor and Clerk)
8c1. District to hold at least four (4) District English learner Advisory Committee (DELAC) meetings each school year

8c2. School sites to hold at least four (4) English learner Advisory Committee (ELAC) meetings each school year
8c3. Increase parent communication by providing Mandarin bilingual clerk

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	8a. $70,000.00 8b1. $0 8b2. $200,000.00 8b3. $500,000.00 8b4. $300,000.00 8b5. $96,696.00/$52,067.00 8b6. $16,666.00/$49,998.00 8b7. $333,868.00 8b8. $25,000.00 8b9. $4,000.00 8b10. $223,162.00/$326,073.00 8b11. $50,000.00/$221,000.00 8b12. $173,712.00 8c1. $0 8c2. $0 8c3. $14,526.00	$20,000.00	$20,000.00

Source	8a. LCFF Base 8b1. N/A 8b2. LCFF Supplemental 8b3. LCFF Supplemental 8b4. LCFF Supplemental 8b5. LCFF Supplemental/Grants 8b6. LCFF Supplemental/Grants 8b7. LCFF Supplemental 8b8. LCFF Supplemental 8b9. LCFF Supplemental 8b10. LCFF Base/Supplemental 8b11. LCFF Supplemental/Grants 8b12. LCFF Supplemental 8c1. N/A 8c2. N/A 8c3. LCFF Supplemental	LCFF Base	LCFF Base

Budget Reference	8a. Services /Operating Expenditures 8b1. N/A 8b2. Certificated Salaries/Benefits Classified Salaries Benefits 8b3. Classified Salaries/Benefits Services/Operating Expenditures 8b4. Certificated Salaries/Benefits Services/Operating Expenditures 8b5. Certificated Salaries/Benefits 8b6. Classified Salaries/Benefits 8b7. Classified Salaries/Benefits 8b8. Classified Salaries/Benefits Services /Operating Expenditures 8b9. Classified Salaries/Benefits Books/Supplies 8b10. Services/Operating Expenditures 8b11. Classified Salaries/Benefits Services/Operating Expenditures 8b12. Certificated Salaries/Benefits Classified Salaries/Benefits 8c1. N/A 8c2. N/A 8c3. Classified Salaries/Benefits	Certificated Salaries/Benefits	Certificated Salaries/Benefits

Action #9

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was a renumbered action/service for the 18/19 school year.	School nurses to monitor students who may have health-related issues. (this is a partial action/service within action/service 2a in 17/18 and renumbered to action/service 9 in 18/19)	School nurses to monitor students who may have health-related issues. (this is a partial action/service within action/service 2a in 17/18 and renumbered to action/service 9 in 18/19)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$873,338.00/$106,738.00	$1,072,735.00/$113,208.00	$1,072,735.00/$113,208.00
Source	LCFF Base/TUPE	LCFF Base/TUPE	LCFF Base/TUPE
Budget Reference	Certificated Salaries/Benefits	Certificated Salaries/Benefits	Certificated Salaries/Benefits

Action #10

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged	Select from New, Modified, or Unchanged	Select from New, Modified, or Unchanged

for 2017-18	for 2018-19	for 2019-20
Unchanged	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was a renumbered action/service for the 18/19 school year.	School nurses to monitor at-risk students (8 FTE) who may have health-related issues (former action/service 2b in 17/18 and renumbered to action/service 10 in 18/19)	School nurses to monitor at-risk students (8 FTE) who may have health-related issues (former action/service 2b in 17/18 and renumbered to action/service 10 in 18/19)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$986,199.00	$1,038,466.00	$1,038,466.00
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Certificated Salaries/Benefits	Certificated Salaries/Benefits	Certificated Salaries/Benefits

Action #11

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

Students to be Served	Location(s)

N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
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	New	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	Provide site based health related services from health technicians.	Provide site based health related services from health technicians.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	$888,649.00	$888,649.00

Source	N/A	LCFF Supplemental	LCFF Supplemental
Budget Reference	N/A	Classified Salaries/Benefits	Classified Salaries/Benefits

Action #12

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

Students to be Served	**Location(s)**
All Students	All Schools

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
N/A	N/A	N/A

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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was a renumbered action/service for the 18/19 school year.	Monitor students with chronic absenteeism and work with families to ensure their attendance improves (former action/service 3 in 17/18 and renumbered to action/service 12 in 18/19)	Monitor students with chronic absenteeism and work with families to ensure their attendance improves (former action/service 3 in 17/18 and renumbered to action/service 12 in 18/19)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #13

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was a renumbered action/service for the 18/19 school year.	Continue professional development to school site administrators on "Other Means of Correction" for suspension (former action/service 4 in 17/18 and renumbered to action/service 13 in 18/19)	Continue professional development to school site administrators on "Other Means of Correction" for suspension (former action/service 4 in 17/18 and renumbered to action/service 13 in 18/19)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0

Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #14

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was a renumbered action/service for the 18/19 school year.	Continue professional development to school site administrators on "Other Means of Correction" for expulsion (this is a partial action/service within action/service 5a in 17/18 and renumbered to action/service 14 in 18/19)	Continue professional development to school site administrators on "Other Means of Correction" for expulsion (this is a partial action/service within action/service 5a in 17/18 and renumbered to action/service 14 in 18/19)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #15

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was a renumbered action/service for the 18/19 school year.	Safe Schools Ambassadors Program: Discipline Action Snapshot Survey, Data Analysis and Year-end Survey. (this is a partial action/service from 5a in 17/18 and renumbered to action/service 15 in 18/19)	Safe Schools Ambassadors Program: Discipline Action Snapshot Survey, Data Analysis and Year-end Survey. (this is a partial action/service from 5a in 17/18 and renumbered to action/service 15 in 18/19)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$154,000.00	$159,500.00	$159,500.00

Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Services/Operating Expenditures	Services/Operating Expenditures	Services/Operating Expenditures

Action #16

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	Schoolwide	Specific Schools, Chino Valley Learning Academy (CVLA)

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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was a renumbered action/service for the 18/19 school year.	Maintain Community Day School (CVLA) (former action/service 5b in 17/18 and renumbered to action/service 16 in 18/19)	Maintain Community Day School (CVLA) (former action/service 5b in 17/18 and renumbered to action/service 16 in 18/19)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$578,814.00	$536,973.00	$536,973.00
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Certificated Salaries Classified Salaries Benefits Books/Supplies Services/Operating Expenditures	Certificated Salaries Classified Salaries Benefits Books/Supplies Services/Operating Expenditures	Certificated Salaries Classified Salaries Benefits Books/Supplies Services/Operating Expenditures

Action #17

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

Students to be Served	Location(s)

All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was a renumbered action/service for the 18/19 school year.	Support through Student Support Services Department with policies, procedures, and criteria for program placement for students to meet academic and behavioral needs (former action/service 6c in 17/18 and renumbered to action/service 17 in 18/19)	Support through Student Support Services Department with policies, procedures, and criteria for program placement for students to meet academic and behavioral needs (former action/service 6c in 17/18 and renumbered to action/service 17 in 18/19)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$239,585.00	$264,598.00	$264,598.00
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Classified Salaries Benefits Services/Operation Expenditures	Classified Salaries/Benefits Services/Operation Expenditures	Classified Salaries/Benefits Services/Operation Expenditures

Action #18

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was a renumbered action/service for the 18/19 school year.	Supplemental support through Student Support Services Department who coordinate needs, services, and case management for unduplicated populations (former action/service 6a in 17/18 and renumbered to action/service 18 in 18/19)	Supplemental support through Student Support Services Department who coordinate needs, services, and case management for unduplicated populations (former action/service 6a in 17/18 and renumbered to action/service 18 in 18/19)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$497,751.00	$536,065.00	$536,065.00
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Certificated Salaries/Benefits Classified Salaries/Benefits Services/Operating Expenditures	Certificated Salaries/Benefits Classified Salaries/Benefits Services/Operating Expenditures	Certificated Salaries/Benefits Classified Salaries/Benefits Services/Operating Expenditures

Action #19

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	Specific Schools, Boys Republic 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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was a renumbered action/service for the 18/19 school year.	Maintain Boys Republic School for foster youth court-appointed students in grades 7-12 (this is a partial action/service from 6b in 17/18 and renumbered to action/service 19	Maintain Boys Republic School for foster youth court-appointed students in grades 7-12 (this is a partial action/service from 6b in 17/18 and renumbered to action/service 19

	in 18/19)	in 18/19)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,553,622.00/$215,244.00	$1,799,789.00/$251,230.00	$1,799,789.00/$251,230.00
Source	LCFF Supplemental/Adult Ed	LCFF Supplemental/Adult Ed	LCFF Supplemental/Adult Ed
Budget Reference	Certificated Salaries/Benefits Classified Salaries/Benefits	Certificated Salaries/Benefits Classified Salaries/Benefits	Certificated Salaries/Benefits Classified Salaries/Benefits

Action #20

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	Specific Schools, Buena Vista 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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was a renumbered action/service for the 18/19 school year.	Maintain instructional aides at infant-toddler program at Buena Vista High School (this is a partial action/service from 6b in 17/18 and renumbered to action/service 20 in 18/19)	Maintain instructional aides at infant-toddler program at Buena Vista High School (this is a partial action/service from 6b in 17/18 and renumbered to action/service 20 in 18/19)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$102,766.00	$102,766.00	$102,766.00
Source	Child Development Funds	Child Development Funds	Child Development Funds
Budget Reference	Classified Salaries/Benefits	Classified Salaries/Benefits	Classified Salaries/Benefits

Action #21

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was a renumbered action/service for the 18/19 school year.	Provide supplemental education for students that are credit deficient at all high schools [i.e. credit recovery, summer school] (this is a partial action/service from 7 in 17/18 and renumbered to action/service 21 in 18/19)	Provide supplemental education for students that are credit deficient at all high schools [i.e. credit recovery, summer school] (this is a partial action/service from 7 in 17/18 and renumbered to action/service 21 in 18/19)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$690,523.00	$690,523.00	$690,523.00
Source	Summer School	Summer School	Summer School
Budget Reference	Certificated Salaries/Benefits	Certificated Salaries/Benefits	Certificated Salaries/Benefits

Action #22

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged	Select from New, Modified, or Unchanged	Select from New, Modified, or Unchanged

for 2017-18	for 2018-19	for 2019-20
New	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was a renumbered action/service for the 18/19 school year.	High schools will perform transcript audits at the end of each semester and additional monitoring of students not "on track status" for students to graduate in 4 years (this is a partial action/service from 7 in 17/18 and renumbered to action/service 22 in 18/19)	High schools will perform transcript audits at the end of each semester and additional monitoring of students not "on track status" for students to graduate in 4 years (this is a partial action/service from 7 in 17/18 and renumbered to action/service 22 in 18/19)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #23

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was a renumbered action/service for the 18/19 school year.	Intervention Counselors will monitor and support significant subgroups and at-risk students (this is a partial action/service from 7 in 17/18 and renumbered to action/service 23 in 18/19)	Intervention Counselors will monitor and support significant subgroups and at-risk students (this is a partial action/service from 7 in 17/18 and renumbered to action/service 23 in 18/19)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Cost in goal 2, action 1	Cost in goal 2, action 1	Cost in goal 2, action 1
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Certificated Salaries/Benefits	Certificated Salaries/Benefits	Certificated Salaries/Benefits

Action #24

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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	Modified	Unchanged
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
This was a renumbered action/service for the 18/19 school year.	Administer an annual school quality survey to measure parent and family connectedness and engagement with their school (former action/service 8a in 17/18 and renumbered to action/service 24 in 18/19)	Administer an annual school quality survey to measure parent and family connectedness and engagement with their school (former action/service 8a in 17/18 and renumbered to action/service 24 in 18/19)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$70,000.00	$116,300.00	$116,300.00
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Services/Operating Expenditures	Services/Operating Expenditures Books/Supplies	Services/Operating Expenditures Books/Supplies

Action #25

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

Students to be Served **Location(s)**

N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was a renumbered action/service for the 18/19 school year.	Maintain Parent, School, Community Specialist and personnel to provide trainings to all schools during the school year (this is a partial action/service from 8b in 17/18 and renumbered to action/service 25 in 18/19)	Maintain Parent, School, Community Specialist and personnel to provide trainings to all schools during the school year (this is a partial action/service from 8b in 17/18 and renumbered to action/service 25 in 18/19)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	$200,000.00	$200,000.00	$200,000.00
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Certificated Salaries/Benefits Classified Salaries/Benefits	Certificated Salaries/Benefits Classified Salaries/Benefits	Certificated Salaries/Benefits Classified Salaries/Benefits

Action #26

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged	Select from New, Modified, or Unchanged	Select from New, Modified, or Unchanged

for 2017-18	for 2018-19	for 2019-20
Modified	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was a renumbered action/service for the 18/19 school year.	School sites will offer training or workshops for parents/guardians that are linked to student learning and/or social-emotional development and growth. (this is a partial action/service from 8c in 17/18 and renumbered to action/service 26 in 18/19)	School sites will offer training or workshops for parents/guardians that are linked to student learning and/or social-emotional development and growth. (this is a partial action/service from 8c in 17/18 and renumbered to action/service 26 in 18/19)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #27

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was a renumbered action/service for the 18/19 school year.	School sites to hold at least four (4) School Site Council (SSC) meetings each school year (this is a partial action/service from 8b in 17/18 and renumbered to action/service 27 in 18/19)	School sites to hold at least four (4) School Site Council (SSC) meetings each school year (this is a partial action/service from 8b in 17/18 and renumbered to action/service 27 in 18/19)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #28

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was a renumbered action/service for the 18/19 school year.	District to hold at least four (4) District English Learner Advisory Committee (DELAC) meetings each school year (this is a partial action/service from 8c in 17/18 and renumbered to action/service 28 in 18/19)	District to hold at least four (4) District English Learner Advisory Committee (DELAC) meetings each school year (this is a partial action/service from 8c in 17/18 and renumbered to action/service 28 in 18/19)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #29

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

Students to be Served	Location(s)

N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was a renumbered action/service for the 18/19 school year.	School sites to hold at least four (4) English Learner Advisory Committee (ELAC) meetings each school year (this is a partial action/service from 8c in 17/18 and renumbered to action/service 29 in 18/19)	School sites to hold at least four (4) English Learner Advisory Committee (ELAC) meetings each school year (this is a partial action/service from 8c in 17/18 and renumbered to action/service 29 in 18/19)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	$0	$0	$0
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #30

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
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	Modified	Unchanged
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
This was a renumbered action/service for the 18/19 school year.	Utilize bilingual translation to ensure understanding of District communications (this is a partial action/service from 8b in 17/18 and renumbered to action/service 30 in 18/19)	Utilize bilingual translation to ensure understanding of District communications (this is a partial action/service from 8b in 17/18 and renumbered to action/service 30 in 18/19)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$25,000.00	$25,000.00	$25,000.00
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Classified Salaries/Benefits Services/Operating Expenditures	Classified Salaries/Benefits Services/Operating Expenditures	Classified Salaries/Benefits Services/Operating Expenditures

Action #31

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

Students to be Served **Location(s)**

N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was a renumbered action/service for the 18/19 school year.	Increase parent communication by providing classified bilingual clerks for schools whose non-English designated language is greater than 14% [Hidden Trails ES; Wickman ES] (this is a partial action/service from 8b in 17/18, renumbered to action/service 31 in 18/19, and language is being modified to clarify and improve reader's understanding of the item)	Increase parent communication by providing classified bilingual clerks for schools whose non-English designated language is greater than 14% [Hidden Trails ES; Wickman ES] (this is a partial action/service from 8b in 17/18, renumbered to action/service 31 in 18/19, and language is being modified to clarify and improve reader's understanding of the item)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$333,868.00	$410,570.00	$410,570.00
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Classified Salaries/Benefits	Classified Salaries/Benefits	Classified Salaries/Benefits

Action #32

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was a renumbered action/service for the 18/19 school year.	Provide parent information forums (this is a partial action/service from 8b in 17/18 and renumbered to action/service 32 in 18/19)	Provide parent information forums (this is a partial action/service from 8b in 17/18 and renumbered to action/service 32 in 18/19)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$4,000.00	$4,000.00	$4,000.00
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Classified Salaries/Benefits Books/Supplies	Classified Salaries/Benefits Books/Supplies	Classified Salaries/Benefits Books/Supplies

Action #33

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

Students to be Served	Location(s)

N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
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	Modified	Unchanged
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
This was a renumbered action/service for the 18/19 school year.	Health Services to coordinate the Helping Our People Everyday (HOPE) resource center, health clinic and related services for school communities (Embeds former actions/services 8b.3, 8b.4, 8b.5, 8b.6, renumbered to action/service 31 in 18/19, language modified to clarify and improve reader's understanding of the item)	Health Services to coordinate the Helping Our People Everyday (HOPE) resource center, health clinic and related services for school communities (Embeds former actions/services 8b.3, 8b.4, 8b.5, 8b.6, renumbered to action/service 31 in 18/19, language modified to clarify and improve reader's understanding of the item)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$300,000.00	$929,240.00/$17,311.00/$55,637.00/$6,899.00/$7,665.00/$30,566.00	$929,240.00/$17,311.00/$55,637.00/$6,8
Source	LCFF Supplemental	LCFF Supplemental/Title I/Medi Cal/After School/TUPE Grant/Fun Club	LCFF Supplemental/Title I/Medi Cal/After Club
Budget Reference	Certificated Salaries/Benefits Services/Operating Expenditures	Certificated Salaries/Benefits Classified Salaries/Benefits Books/Supplies Services/Operating Expenditures	Certificated Salaries/Benefits Classified Salaries/Benefits Books/Supplies Services/Operating Expenditures

Action #34

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	Specific Grade spans, Elementary 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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was a renumbered action/service for the 18/19 school year.	TYKES (Early Literacy) program (this is a partial action/service from 8b in 17/18 and renumbered to action/service 34 in 18/19)	TYKES (Early Literacy) program (this is a partial action/service from 8b in 17/18 and renumbered to action/service 34 in 18/19)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$50,000.00/$221,000.00	$50,000.00/$234,995.00	$50,000.00/$234,995.00
Source	LCFF Supplemental/Grants	LCFF Supplemental/Grants	LCFF Supplemental/Grants
Budget Reference	Classified Salaries/Benefits Services/Operating Expenditures	Classified Salaries/Benefits Services/Operating Expenditures	Classified Salaries/Benefits Services/Operating Expenditures

Action #35

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	Specific Grade spans, High 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	Modified	Unchanged
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
This was a renumbered action/service for the 18/19 school year.	Maintain School Resource Officers at high school. (this is a partial action/service from 8b in 17/18 and renumbered to action/service 35 in 18/19)	Maintain School Resource Officers at high school. (this is a partial action/service from 8b in 17/18 and renumbered to action/service 35 in 18/19)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$223,162.00/$326,073.00	$587,523.00	$587,523.00
Source	LCFF Base/Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Services/Operating Expenditures	Services/Operating Expenditures	Services/Operating Expenditures

Action #36

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
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	Modified	Unchanged
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
This was a renumbered action/service for the 18/19 school year.	Provide support, tools, and training for foster youth intake [Foster Youth Counselor and Clerk] (this is a partial action/service from 8b in 17/18 and renumbered to action/service 36 in 18/19)	Provide support, tools, and training for foster youth intake [Foster Youth Counselor and Clerk] (this is a partial action/service from 8b in 17/18 and renumbered to action/service 36 in 18/19)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$173,712.00	$199,424.00	$199,424.00
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Certificated Salaries/Benefits Classified Salaries/Benefits	Certificated Salaries/Benefits Classified Salaries/Benefits	Certificated Salaries/Benefits Classified Salaries/Benefits

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

Unchanged

Goal 3

All students are prepared for college and career beyond graduation.

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 8

Local Priorities:

Identified Need:

An analysis of the California School Dashboard indicates achievement gaps in English Language Arts and math in the performance of our unduplicated populations. Achievement gaps need to be systematically addressed through a multi-tiered system of support framework in academics and behavior to allow all students to demonstrate improved learning outcomes. This is evident in broader learning experiences will also allow under-represented students to have increased access to success in college and career pathways.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. CAASPP Results for grades 3-8	2016/2017, ELA, Grades 3-8	ELA	ELA	ELA

[State Priority 4 - Score on Academic Performance Index - Suspended] [State Priority 4 - Score on Standardized Tests]	LEA: Green American Indian or Alaska native: N/A Asian: Green Black or African American: Green English Learners: Green Filipino: Blue Hispanic or Latino: Green Low Income: Green Two or More Races: Green Students with Disabilities: Yellow White: Green 2016/2017, Math, Grades 3-8 LEA: Green Asian: Blue Black or African American: Green English Learners: Yellow Filipino: Blue Hispanic or Latino: Yellow Low Income: Yellow	LEA: Green American Indian or Alaska native: N/A Asian: Green Black or African American: Green English Learners: Green Filipino: Blue Hispanic or Latino: Green Low Income: Green Two or More Races: Green Students with Disabilities: Yellow White: Green Math LEA: Green Asian: Blue Black or African American: Green English Learners: Yellow Filipino: Blue Hispanic or Latino: Yellow Low Income: Yellow Students with Disabilities: Yellow	LEA: Green American Indian or Alaska native: N/A Asian: Green Black or African American: Green English Learners: Green Filipino: Blue Hispanic or Latino: Green Low Income: Green Two or More Races: Green Students with Disabilities: Yellow White: Green Math LEA: Green Asian: Blue Black or African American: Green English Learners: Yellow Filipino: Blue Hispanic or Latino: Yellow Low Income: Yellow Students with Disabilities: Yellow	LEA: Green American Indian or Alaska native: N/A Asian: Green Black or African American: Green English Learners: Green Filipino: Blue Hispanic or Latino: Green Low Income: Green Two or More Races: Green Students with Disabilities: Yellow White: Green Math LEA: Green Asian: Blue Black or African American: Green English Learners: Yellow Filipino: Blue Hispanic or Latino: Yellow Low Income: Yellow Students with Disabilities: Yellow Two or More Races: Green

Students with Disabilities: Yellow Two or More Races: Green White: Green 2016/2017, ELA, Grades 3-8 Group % Met and Exceeded LEA: 57% Asian: 84% Black or African American: 52% English Learners: 21% Filipino: 80% Hispanic or Latino: 47% Low Income: 44% Students with Disabilities: 20% Two or More Races: 72% White: 66% 2016/2017, Math, Grades 3-8 Group % Met and Exceeded LEA: 48%	Two or More Races: Green White: Green Increase % Met and Exceeded standards in ELA and Math	Two or More Races: Green White: Green Increase % Met and Exceeded standards in ELA and Math	White: Green Increase % Met and Exceeded standards in ELA and Math

	Asian: 84% Black or African American: 37% English Learners: 20% Filipino: 75% Hispanic or Latino: 34% Low Income: 36% Students with Disabilities: 17% Two or More Races: 63% White: 57%			
2. CAASPP Results for grade 11 [State Priority 4 - Score on Academic Performance Index - Suspended] [State Priority 4 - Early Assessment Program]	2016/2017,ELA, Grade 11 Group % Met and Exceeded LEA: 63% Asian: 74% Black or African American: 49% English Learners: 16% Filipino: 85% Hispanic or Latino: 56% Low Income: 50% Students with Disabilities: 14% Two or More Races: 52% White: 73%	Increase upon new baseline from LCFF Evaluation Rubric for 11th grade SBAC scores upon release in Fall 2017 (California School Dashboard) Increase % Met and Exceeded Standards	Increase from baseline Increase % Met and Exceeded Standards	Increase from baseline Increase % Met and Exceeded Standards

2016/2017, Math, Grade 11
Group % Met and Exceeded
LEA: 46%
Asian: 73%
Black or African American: 28%
English Learners: 11%
Filipino: 56%
Hispanic or Latino: 27%
Low Income: 26%
Students with Disabilities: 20%
Two or More Races: 52%
White: 42%

3. ODS report 1.9 Completers and Dropouts for % Students that Complete High School having Met "a-g" UC/CSU requirements [State Priority 4 - Students that are College and Career Ready]	Establish baseline from 16-17 graduation data	Increase from baseline	Increase from baseline	Increase from baseline
4. SAT School Day Participation Report for PSAT (8th-10th) and SAT (11th-12th) [State Priority 8 - Other Student Outcomes]	PSAT (10th): 29.7% (2015-2016) SAT (11th): 84.0% SAT (12th): 69.0%	PSAT (8th): Set baseline PSAT (9th): Set baseline PSAT (10th): 30.0% SAT (11th): 85.0% SAT (12th): 70.0%	PSAT (8th): Increase from baseline PSAT (9th): Increase from baseline PSAT (10th): 31.0% SAT (11th): 86.0% SAT (12th): 70.0%	PSAT (8th): Increase from baseline PSAT (9th): Increase from baseline PSAT (10th): 32.0% SAT (11th): 87.0% SAT (12th): 70.0%

5. AP District Summary Report by Student Demographics for % of Students scoring a 3+ on AP exams [State Priority 4 - Share that pass AP exams with 3 or higher]	60.9%	60.9%	61.0%	61.0%
6. LCFF Evaluation Rubric for English Learner Progress (California School Dashboard) [State Priority 4 - EL's that Become English Proficient and Reclassification Rate]	Green (high/increased) Reclassification: 13.8% Increase % attaining English Proficient on CELDT (less than 5 years): 37.1% Increase % attaining English Proficient on CELDT (more than 5 years): 63.3%	Minimally Green Increase reclassification rate Increase % attaining English on CELDT	Minimally Green Increase reclassification rate Increase % attaining English on CELDT	Minimally Green Increase reclassification rate Increase % attaining English on CELDT

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	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	Specific Grade spans, Elementary, Junior High, and K-8 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	New	Unchanged

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

The following is former action/service 1 in 17/18: 1a1. Provide Instructional intervention materials (strategic and intensive) for MTSS-A 1a2. Maintain Intervention teachers at elementary schools 1a3. Maintain one counselor at the Alternative Education Center [AEC] 1a4. Continue 5.5 FTE intervention Counselors for junior high schools to support students in meeting academic goals 1a5. Provide AVID support to elementary and junior high 1a6. Provide tutoring services for foster youth 1a7. Provide tutoring services for homeless students 1b1. Increase 1 FTE intervention teacher at year-round school 1b2. Add 1 FTE at Magnolia and Ramona Junior High Schools for intervention 1b3. Expand AVID to additional elementary school 1b4. Provide all content teachers the opportunities for integrated ELD professional development	Continue to provide library and media services at elementary and junior high schools	Continue to provide library and media services at elementary and junior high schools

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1a1. $500,000.00 1a2. $3,378,382.00 1a3. $130,544.00 1a4. $614,509.00 1a5. $300,000.00 1a6. $50,000.00 1a7. $50,000.00 1b1. $94,099.00 1b2. $244,953.00 1b3. $10,000.00 1b4. $150,000.000	$973,440.00	$973,440.00
Source	1a1. LCFF Supplemental 1a2. LCFF Supplemental 1a3. LCFF Supplemental 1a4. LCFF Supplemental 1a5. LCFF Supplemental 1a6. LCFF Supplemental 1a7. LCFF Supplemental 1b1. LCFF Supplemental 1b2. LCFF Supplemental 1b3. LCFF Supplemental 1b4. Title I and Title III	LCFF Supplemental	LCFF Supplemental

Budget Reference	1a1. Certificated Salaries Books/Supplies Services/Operating Expenditures 1a2. Certificated Salaries/Benefits 1a3. Certificated Salaries/Benefits 1a4. Certificated Salaries/Benefits 1a5. Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures 1a6. Services/Operating Expenditures 1a7. Services/Operating Expenditures 1b1. Certificated Salaries/Benefits 1b2. Certificated Salaries/Benefits 1b3. Certificated Salaries Books/Supplies Services/Operating Expenditures 1b4. Certificated Salaries Books/Supplies	Classified Salaries/Benefits	Classified Salaries/Benefits

Action #2

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

Students to be Served	**Location(s)**
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	Specific Grade spans, Elementary, Junior High, K-8 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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The following is former action/service 2 in 17/18: 2a. Provide tutoring for homeless and foster youth 2b. Provide all content teachers the opportunity for Integrated ELD professional development	Provide Instructional intervention materials (strategic and intensive) for MTSS-A (this is a partial action/service from 1a in 17/18 and renumbered to action/service 2 in 18/19)	Provide Instructional intervention materials (strategic and intensive) for MTSS-A (this is a partial action/service from 1a in 17/18 and renumbered to action/service 2 in 18/19)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	2a. Cost identified in Goal 3, action 1a 2b. Cost in goal 3, action 1b	$250,000.00	$250,000.00
Source	2a. LCFF Supplemental 2b. Title I and Title III	LCFF Supplemental	LCFF Supplemental
Budget Reference	2a. Services/Operating Expenditures 2b. Certificated Salaries/Benefits Book/Supplies	Certificated Salaries Books/Supplies Services/Operating Expenditures	Certificated Salaries Books/Supplies Services/Operating Expenditures

Action #3

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	Specific Grade spans, Elementary 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	Modified	Unchanged
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
The following is former action/service 3 in 17/18: 3a1. Maintain California College Guidance Initiative (CCGI) to give students and parents access to give students and parents access to “a-g” information and application process for post-secondary institutions 3a2. College nights at the high schools 3a3. Align current new “a-g” courses with UC/CSU criteria 3b1. Monitor progress bi-annually of all grades/subgroups using the UC Eligibility Report and CSU Eligibility Report in AERIES SIS 3b2. Provide secondary administrators and counselors training in tools to monitor CSU/UC eligibility 3b3. Host college nights at junior high schools 3b4. Increase opportunities for high school students to participate in college tours	Maintain Intervention teachers at elementary schools (this is a partial action/service from 1a in 17/18 and renumbered to action/service 3 in 18/19)	Maintain Intervention teachers at elementary schools (this is a partial action/service from 1a in 17/18 and renumbered to action/service 3 in 18/19)

3b5. Support the high school AVID programs
3b6. Establish the Early College Program at Don Lugo High School

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3a1. $32,000.00 3a2. $0 3a3. $0 3b1. $0 3b2. $0 3b3. $11,000.00 3b4. $20,000.00 3b5. $10,000.00 3b6. $10,000.00	$3,819,679.00	$3,819,679.00
Source	3a1. ROP CTEIG 3a2. N/A 3a3. N/A 3b1. N/A 3b2. N/A 3b3. LCFF Supplemental 3b4. College and Career Grant 3b5. College and Career Grant 3b6. College and Career Grant	LCFF Supplemental	LCFF Supplemental

Budget Reference	3a1. Certificated Salaries/Benefits Services/Operating Expenditures 3a2. N/A 3a3. N/A 3b1. N/A 3b2. N/A 3b3. Books/Supplies Services/Operating Expenditures 3b4. Certificated Salaries/Benefits Services/Operating Expenditures 3b5. Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures 3b6. Books/Supplies Services/Operating Expenditures	Certificated Salaries/Benefits	Certificated Salaries/Benefits

Action #4

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

Students to be Served	**Location(s)**
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	Specific Grade spans, Junior High 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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The following is former action/service 4 in 17/18: 4a. Expand PSAT/SAT School Day program to include 8th and 9th grades student 4b. Maintain PSAT/SAT program for 10th through 12th grade students	Continue intervention Counselors for junior high schools to support students in meeting academic goals (this is a partial action/service from 1a in 17/18 and renumbered to action/service 4 in 18/19)	Continue intervention Counselors for junior high schools to support students in meeting academic goals (this is a partial action/service from 1a in 17/18 and renumbered to action/service 4 in 18/19)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	4a. $141,000.00 4b. $123,500.00/$17,500.00	$666,805.00	$666,805.00

Source	4a. LCFF Supplemental 4b. LCFF Supplemental/College and Career Grant	LCFF Supplemental	LCFF Supplemental
Budget Reference	4a. Certificated Salaries/Benefits Services/Operating Expenditures 4b. Certificated Salaries/Benefits Services/Operating Expenditures	Certificated Salaries/Benefits	Certificated Salaries/Benefits

Action #5

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	Specific Schools, Magnolia and Ramona Junior High 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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The following is former action/service 5 in 17/18: 5.1 Provide all Advanced Placement (AP) teachers the opportunity for professional development in their respective courses 5.2. Provide all secondary counselors the opportunity for College and Career Readiness professional development	Maintain 1 FTE at Magnolia and Ramona Junior High Schools for intervention (this is a partial action/service from 1b in 17/18 and renumbered to action/service 5 in 18/19)	Maintain 1 FTE at Magnolia and Ramona Junior High Schools for intervention (this is a partial action/service from 1b in 17/18 and renumbered to action/service 5 in 18/19)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5.1. $10,000.00 5.2. $10,000.00	$214,755.00	$214,755.00
Source	5.1. College and Career Grant 5.2. College and Career Grant	LCFF Supplemental	LCFF Supplemental

Budget Reference	5.1. Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures 5.2. Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures	Certificated Salaries/Benefits	Certificated Salaries/Benefits

Action #6

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	Specific Schools, Anna Borba, Levi Dickey, Newman, Walnut Elementary Schools, and Junior High 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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The following is former action/service 6 in 17/18: 6a. Provide all teachers the opportunity for Integrated ELD professional development 6b1. Designated ELD will occur daily for 30/45 minutes 6b2. Coordinator of Access & Equity to assist in the implementation of ELD standards, instructional strategies, and monitor English learner progress	Provide AVID support to elementary (Anna Borba ES, Levi Dickey ES, Newman ES, and Walnut ES) and junior high (Woodcrest JHS, Townsend JHS). Add PATH training for JHS social science and science. (this is a partial action/service that embeds 1a and 1b in 17/18, renumbered to action/service 6 in 18/19, and language modified to clarify and improve reader's understanding of the item)	Provide AVID support to elementary (Anna Borba ES, Levi Dickey ES, Newman ES, and Walnut ES) and junior high (Woodcrest JHS, Townsend JHS). Add PATH training for JHS social science and science. (this is a partial action/service that embeds 1a and 1b in 17/18, renumbered to action/service 6 in 18/19, and language modified to clarify and improve reader's understanding of the item)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	6a. Cost in goal 3, action1b 6b1. $0 6b2. $36,160.00/$108,481.00	$380,000.00	$380,000.00

Source	6a. Title I and III 6b1. N/A 6b2. LCFF Base/Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	6a. Certificated Salaries/Benefits 6b1. N/A 6b2. Certificated Salaries/Benefits	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures

Action #7

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was a renumbered action/service for the 18/19 school year.	Provide tutoring services for foster youth (this is a partial action/service from 1a in 17/18 and renumbered to action/service 7 in 18/19)	Provide tutoring services for foster youth (this is a partial action/service from 1a in 17/18 and renumbered to action/service 7 in 18/19)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$50,000.00	$50,000.00	$50,000.00
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Services/Operating Expenditures	Services/Operating Expenditures	Services/Operating Expenditures

Action #8

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

Students to be Served	Location(s)

N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
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	Modified	Unchanged
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
This was a renumbered action/service for the 18/19 school year.	Provide tutoring services for homeless students (this is a partial action/service from 1a in 17/18 and renumbered to action/service 8 in 18/19)	Provide tutoring services for homeless students (this is a partial action/service from 1a in 17/18 and renumbered to action/service 8 in 18/19)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	$50,000.00	$50,000.00	$50,000.00
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Services/Operating Expenditures	Services/Operating Expenditures	Services/Operating Expenditures

Action #9

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners	LEA-Wide	Specific Grade spans, Elementary and Junior High 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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was a renumbered action/service for the 18/19 school year.	Provide all content teachers the opportunities for integrated ELD professional development at the elementary and junior high schools. (this is a partial action/service 1b in 17/18, renumbered to action/service 9 in 18/19, and language modified to clarify and improve reader's understanding of the item)	Provide all content teachers the opportunities for integrated ELD professional development at the elementary and junior high schools. (this is a partial action/service 1b in 17/18, renumbered to action/service 9 in 18/19, and language modified to clarify and improve reader's understanding of the item)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$150,000.00	$150,000.00	$150,000.00
Source	Title I and Title III	Title I and Title III	Title I and Title III
Budget Reference	Certificated Salaries Books/Supplies	Certificated Salaries Books/Supplies	Certificated Salaries Books/Supplies

Action #10

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners	LEA-Wide	Specific Grade spans, High 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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was a renumbered action/service for the 18/19 school year.	Provide all content teachers the opportunity for Integrated ELD professional development at the high schools (former action/service 2b in 17/18, renumbered to action/service 10 in 18/19, and language modified to clarify and	Provide all content teachers the opportunity for Integrated ELD professional development at the high schools (former action/service 2b in 17/18, renumbered to action/service 10 in 18/19, and language modified to clarify and

	improve reader's understanding of the item)	improve reader's understanding of the item)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Cost in LCAP goal 3, action 9	Cost in LCAP goal 3, action 9	Cost in LCAP goal 3, action 9
Source	Title I and Title III	Title I and Title III	Title I and Title III
Budget Reference	Certificated Salaries/Benefits Books/Supplies	Certificated Salaries/Benefits Books/Supplies	Certificated Salaries/Benefits Books/Supplies

Action #11

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
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	New	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	Provide instructional intervention materials for MTSS-A for updated Read/Math 180 and System 44. To include progress monitoring tools for strategic/intensive intervention.	Provide instructional intervention materials for MTSS-A for updated Read/Math 180 and System 44. To include progress monitoring tools for strategic/intensive intervention.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	$496,000.00	$496,000.00
Source	N/A	LCFF Supplemental	LCFF Supplemental
Budget Reference	N/A	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures

Action #12

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	Specific Grade spans, Junior High and 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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was a renumbered action/service for the 18/19 school year.	Maintain PSAT/SAT program for 8th through 12th grade students (this is a former action/service that embeds 4a and 4b in 17/18, renumbered to action/service 12 in	Maintain PSAT/SAT program for 8th through 12th grade students (this is a former action/service that embeds 4a and 4b in 17/18, renumbered to action/service 12 in

	18/19, and language modified to clarify and improve reader's understanding of the item)	18/19, and language modified to clarify and improve reader's understanding of the item)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$123,500.00/$17,500.00	$280,000.00	$280,000.00
Source	LCFF Supplemental/College and Career Grant	LCFF Supplemental	LCFF Supplemental
Budget Reference	Certificated Salaries/Benefits Services/Operating Expenditures	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures

Action #13

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was a renumbered action/service for the 18/19 school year.	Provide tutoring for homeless and foster youth (former action/service 2a in 17/18 and renumbered to action/service 13 in 18/19)	Provide tutoring for homeless and foster youth (former action/service 2a in 17/18 and renumbered to action/service 13 in 18/19)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Cost identified in LCAP goal 3, actions 7 & 8	Cost identified in LCAP goal 3, actions 7 & 8	Cost identified in LCAP goal 3, actions 7 & 8
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental

Budget Reference	Services/Operating Expenditures	Services/Operating Expenditures	Services/Operating Expenditures

Action #14

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

Students to be Served	**Location(s)**
N/A	N/A

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
English Learners, Foster Youth, Low Income	LEA-Wide	Specific Grade spans, Junior High and High 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	Modified	Unchanged

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

This was a renumbered action/service for the 18/19 school year.	Maintain California College Guidance Initiative (CCGI) to give students and parents access to "a-g" information and application process for post-secondary institutions (this is a partial action/service from 3a in 17/18 and renumbered to action/service 14 in 18/19)	Maintain California College Guidance Initiative (CCGI) to give students and parents access to "a-g" information and application process for post-secondary institutions (this is a partial action/service from 3a in 17/18 and renumbered to action/service 14 in 18/19)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$32,000.00	$20,300.00/$9,700.00	$20,300.00/$9,700.00
Source	ROP CTEIG	LCFF Base/CTEIG	LCFF Base/CTEIG
Budget Reference	Certificated Salaries/Benefits Services/Operating Expenditures	Certificated Salaries/Benefits Services/Operating Expenditures	Certificated Salaries/Benefits Services/Operating Expenditures

Action #15

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	Specific Grade spans, Junior High 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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was a renumbered action/service for the 18/19 school year.	Host college nights at junior high schools (this is a partial action/service from 3b in 17/18 and renumbered to action/service 15 in 18/19)	Host college nights at junior high schools (this is a partial action/service from 3b in 17/18 and renumbered to action/service 15 in 18/19)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$11,000.00	$11,000.00	$11,000.00

Source	College and Career Grant	College and Career Grant	College and Career Grant
Budget Reference	Books/Supplies Services/Operating Expenditures	Books/Supplies Services/Operating Expenditures	Books/Supplies Services/Operating Expenditures

Action #16

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	Specific Grade spans, High 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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was a renumbered action/service for the 18/19 school year.	College nights at the high schools (this is a partial action/service from 3a in 17/18 and renumbered to action/service 16 in 18/19)	College nights at the high schools (this is a partial action/service from 3a in 17/18 and renumbered to action/service 16 in 18/19)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #17

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

Students to be Served	Location(s)
All Students	Specific Grade spans, High Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was a renumbered action/service for the 18/19 school year.	Increase opportunities for high school students to participate in college tours (this is a partial action/service from 3b in 17/18 and renumbered to action/service 17 in 18/19)	Increase opportunities for high school students to participate in college tours (this is a partial action/service from 3b in 17/18 and renumbered to action/service 17 in 18/19)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$20,000.00	$20,000.00	$20,000.00

Source	College and Career Grant	College and Career Grant	College and Career Grant
Budget Reference	Certificated Salaries/Benefits Services/Operating Expenditures	Certificated Salaries/Benefits Services/Operating Expenditures	Certificated Salaries/Benefits Services/Operating Expenditures

Action #18

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

Students to be Served	Location(s)
All Students	Specific Grade spans, Junior High, High Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was a renumbered action/service for the 18/19 school year.	Provide secondary administrators and counselors training in tools to monitor CSU/UC eligibility (this is a partial action/service from 3b in 17/18 and renumbered to action/service 18 in 18/19)	Provide secondary administrators and counselors training in tools to monitor CSU/UC eligibility (this is a partial action/service from 3b in 17/18 and renumbered to action/service 18 in 18/19)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #19

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was a renumbered action/service for the 18/19 school year.	Align current new "a-g" courses with UC/CSU criteria (this is a partial action/service from 3a in 17/18 and renumbered to action/service 19 in 18/19)	Align current new "a-g" courses with UC/CSU criteria (this is a partial action/service from 3a in 17/18 and renumbered to action/service 19 in 18/19)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0

Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #20

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

Students to be Served	Location(s)
All Students	Specific Grade spans, High Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was a renumbered action/service for the 18/19 school year.	Monitor on-track “a-g” progress bi-annually using the UC Eligibility Report and CSU Eligibility Report in AERIES SIS (this is a partial action/service from 3b in 17/18 and renumbered to action/service 20 in 18/19)	Monitor on-track “a-g” progress bi-annually using the UC Eligibility Report and CSU Eligibility Report in AERIES SIS (this is a partial action/service from 3b in 17/18 and renumbered to action/service 20 in 18/19)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #21

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	Specific Grade spans, High 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	New	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	Continue to provide career centers at the high schools	Continue to provide career centers at the high schools

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	$200,935.00	$200,935.00
Source	N/A	LCFF Supplemental	LCFF Supplemental

Budget Reference	N/A	Classified Salaries/Benefits	Classified Salaries/Benefits

Action #22

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

Students to be Served	**Location(s)**
N/A	N/A

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
English Learners, Foster Youth, Low Income	LEA-Wide	Specific Grade spans, High 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	Modified	Unchanged

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

This was a renumbered action/service for the 18/19 school year.	Support the high school AVID programs (this is a partial action/service from 3b in 17/18 and renumbered to action/service 22 in 18/19)	Support the high school AVID programs (this is a partial action/service from 3b in 17/18 and renumbered to action/service 22 in 18/19)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000.00	$10,000.00	$10,000.00
Source	College and Career Grant	College and Career Grant	College and Career Grant
Budget Reference	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures

Action #23

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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	New	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was a renumbered action/service for the 18/19 school year.	Maintain the Dual Enrollment programs at Ayala and Don Lugo high schools (this is a partial action/service 3b in 17/18, renumbered to action/service 23 in 18/19, and language modified to clarify and improve reader's understanding of the item)	Maintain the Dual Enrollment programs at Ayala and Don Lugo high schools (this is a partial action/service 3b in 17/18, renumbered to action/service 23 in 18/19, and language modified to clarify and improve reader's understanding of the item)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000.00	$10,000.00	$10,000.00

Source	College and Career Grant	College and Career Grant	College and Career Grant
Budget Reference	Books/Supplies Services/Operating Expenditures	Books/Supplies Services/Operating Expenditures	Books/Supplies Services/Operating Expenditures

Action #24

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

Students to be Served	Location(s)
All Students	Specific Schools, Chino and Chino Hills High Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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	New	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	Expand the Dual Enrollment programs to Chino and Chino Hills high schools	Expand the Dual Enrollment programs to Chino and Chino Hills high schools

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	$10,000.00	$10,000.00
Source	N/A	LCFF Base	LCFF Base
Budget Reference	N/A	Books/Supplies Services/Operating Expenditures	Books/Supplies Services/Operating Expenditures

Action #25

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	Specific Schools, Alternative Education Center

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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was a renumbered action/service for the 18/19 school year.	Maintain one counselor at the Alternative Education Center (AEC) (this is a partial action/service from 1a in 17/18 and renumbered to action/service 25 in 18/19)	Maintain one counselor at the Alternative Education Center (AEC) (this is a partial action/service from 1a in 17/18 and renumbered to action/service 25 in 18/19)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$130,544.00	$140,673.00	$140,673.00

Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Certificated Salaries/Benefits	Certificated Salaries/Benefits	Certificated Salaries/Benefits

Action #26

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	Specific Grade spans, High 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	New	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	Continue to maintain Regional Occupational Programs (ROP) at the high schools	Continue to maintain Regional Occupational Programs (ROP) at the high schools

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	$1,965,726.00	$1,965,726.00
Source	N/A	LCFF Supplemental	LCFF Supplemental
Budget Reference	N/A	Services/Operating Expenditures	Services/Operating Expenditures

Action #27

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	Specific Grade spans, High 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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was a renumbered action/service for the 18/19 school year.	Provide all Advanced Placement (AP) teachers the opportunity for professional development in their respective courses (this is a partial action/service from 5 in 17/18 and renumbered to action/service 27 in 18/19)	Provide all Advanced Placement (AP) teachers the opportunity for professional development in their respective courses (this is a partial action/service from 5 in 17/18 and renumbered to action/service 27 in 18/19)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000.00	$10,000.00	$10,000.00
Source	College and Career Grant	College and Career Grant	College and Career Grant

Budget Reference	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures

Action #28

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	Specific Grade spans, 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
New	New	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	Subsidize AP fees for students of need	Subsidize AP fees for students of need

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	$70,000.00	$70,000.00
Source	N/A	LCFF Supplemental	LCFF Supplemental
Budget Reference	N/A	Services/Operating Expenditures	Services/Operating Expenditures

Action #29

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)

English Learners, Foster Youth, Low Income	LEA-Wide	Specific Schools, High 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	New	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	Expand Advanced Placement course offerings	Expand Advanced Placement course offerings

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	$0	$0
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #30

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	Specific Grade spans, High 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	Modified	Modified
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
This was a renumbered action/service for the 18/19 school year.	Provide all secondary counselors the opportunity for College and Career Readiness professional development (this is a partial action/service from 5 in 17/18 and renumbered to action/service 30 in 18/19)	Provide all secondary counselors the opportunity for College and Career Readiness professional development

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000.00	$10,000.00/$5,000.00	$15,000.00
Source	College and Career Grant	College and Career Grant/LCFF Supplemental	LCFF Supplemental
Budget Reference	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures

Action #31

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
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
Unchanged	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was a renumbered action/service for the 18/19 school year.	Provide all teachers the opportunity for Integrated ELD professional development (former action/service 6a in 17/18 and renumbered to action/service 31 in 18/19)	Provide all teachers the opportunity for Integrated ELD professional development (former action/service 6a in 17/18 and renumbered to action/service 31 in 18/19)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Cost in LCAP goal 3, action 9	Cost in LCAP goal 3, action 9	Cost in LCAP goal 3, action 9
Source	Title I and Title III	Title I and Title III	Title I and Title III
Budget Reference	Certificated Salaries/Benefits	Certificated Salaries/Benefits	Certificated Salaries/Benefits

Action #32

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
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
Unchanged	Modified	Unchanged
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
This was a renumbered action/service for the 18/19 school year.	Designated ELD will occur daily for 30/45 minutes (this is a partial action/service from 6b in 17/18 and renumbered to action/service 32 in 18/19)	Designated ELD will occur daily for 30/45 minutes (this is a partial action/service from 6b in 17/18 and renumbered to action/service 32 in 18/19)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #33

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
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

Unchanged	Modified	Unchanged
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
This was a renumbered action/service for the 18/19 school year.	Access & Equity Coordinator to assists with ELD standards, instructional strategies, and English learner progress (this is a partial action/service from 6b in 17/18 and renumbered to action/service 33 in 18/19)	Access & Equity Coordinator to assists with ELD standards, instructional strategies, and English learner progress (this is a partial action/service from 6b in 17/18 and renumbered to action/service 33 in 18/19)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$36,160.00/$108,481.00	$38,010.00/$114,503.00	$38,010.00/$114,503.00
Source	LCFF Base/Supplemental	LCFF Base/Supplemental	LCFF Base/Supplemental
Budget Reference	Certificated Salaries/Benefits	Certificated Salaries/Benefits	Certificated Salaries/Benefits

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
$18,376,060.00	8.65%

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.

While District-wide supplemental expenditures in the LCAP are available broadly, the actions and services are principally directed toward improving learning outcomes for the unduplicated populations (ELs, foster youth, and low income), and a high-quality learning environment is provided to all students concurrently. Upon the careful analysis of research, District data, and valued input from our stakeholders, spending supplemental funds for the actions and services outlined below were determined to be the most effective use of supplemental funds for the unduplicated populations.

Generally, students who are not within the unduplicated population, do not require these actions and services. Thus, these actions and services would not generally be provided to students who are not within the unduplicated population. Within each action and service below is an explanation for how the increased or improved service is directed principally toward helping unduplicated student populations achieve at greater levels to meet the goals of the District.

LCAP Goal 1: All students are provided a high-quality teaching and learning environment.

Action 2: An additional District teacher librarian to principally support the research skills needed for 21st Century Learning [Association of College and Research, 2017]
Action 8: Instructional coaches to increase and support teacher pedagogy and curricular development so achievement gaps can be bridged [National Reading Technical Assistance Center, 2010]
Action 10: Universal screening efforts and GATE enrichment opportunities allow for underrepresented students who may not have qualified through a traditional nomination process to qualify and receive differentiated instruction
Action 11: Music instruction through specialists facilitates language and brain development [Johnson, 2017]
Action 12: Additional certificated personnel and instructional materials support for CTE pathways
Action 13: Intensive support for students who are behaviorally at risk, so they can be more engaged to the academic and instructional program
Action 14: Offering subsidized transportation costs for students of need will improve students' ability to attend school

LCAP Goal 2: Students, parents, families, and staff are connected and engaged to their school to ensure student success.

Action 2, 3, and 23: Intervention counselors support students at-risk to improve academic, social, and emotional needs [Simmons-Reed & Cartledge, 2014]
Action 4: Behavioral intervention, curriculum, and training to support the emotional and behavioral needs of at-risk students
Action 5: Augment staff at Buena Vista Continuation High School (Unduplicated Population: 71%) to increase student connectedness and engagement at school
Action 7: Mental health services at Don Lugo High School to provide students access to immediate healthcare and emotional support to improve students' connectedness at school (Unduplicated Population: 68%)
Action 10 and 11: School nurses and school site health technicians provide access for healthcare which can ameliorate student absences [World Health Report]
Action 18: Student Support Services personnel are principally directed to support the academic achievement, attendance, positive behavior, and alternative academic program needs of English learners, low income students, and foster youth
Action 20: Child care at Buena Vista Continuation High School (Unduplicated Population: 71%) so high school parents can attend school [Clarkson, 2015]
Action 25: Parent, School, Community Specialist and classified personnel support to build parent and family capacity so they can be partners in education

Action 26: School level trainings that are linked to students' learning and social emotional needs assist parents and families to be stronger partners in education
Action 27, 28 and 29: Increase parent involvement through District English learner Advisory Committee, School Site Council, and English learner Advisory Committee [Joyce Epstein's Framework for Parent Involvement]
Action 32: Parent forums to educate parents on issues that disengage students with school
Action 33: Health Services to coordinate the HOPE center that assists with low income families in meeting basic needs (i.e. food, clothing, CalWORKS assistance, housing information, health care) so students can attend school and to reduce absenteeism rates
Action 34: Early literacy parent outreach program to improve academic outcomes for unduplicated populations [Reading Partners, 2014]
Action 35: School Resource Officers provide support and increase safety at schools to promote a safe and orderly environment for unduplicated students District-wide. According to Marzano, 2000, within a minimum level of safety and order, a school has little chance of positively affecting student achievement

LCAP Goal 3: All students are prepared for college and career beyond graduation.

Action 1: Library and media services at the elementary and junior high schools allow unduplicated populations to have greater access to literacy mediums
Action 2, 3, 5, 11: Academic intervention material and instruction through intervention teachers support bridging achievement gaps for students who are significantly below grade level [Booth et al., 2013; Opuni, 2016; Roberts et al., 2016]
Action 4: Intervention counselors support students at-risk to improve academic, social, and emotional needs [Simmons-Reed & Cartledge, 2014]
Action 12: SAT school day program to promote higher education for unduplicated populations who may not traditionally get this exposure
Action 14: CCGI to give students and parents easy access to "a-g" information and application process to secondary institutions
Action 15 and 16: Promote college awareness through college nights for underrepresented students
Action 21: Career centers at the high schools to promote easier access of college and career awareness
Action 26: Offer ROP classes on high school campuses to provide greater exposure to career technical classes
Action 27: Provide professional learning opportunities for AP teachers to increase their strategies in supporting underrepresented students in the AP courses
Action 28: Subsidize AP costs for students to remove barriers for participating in higher level courses and receiving college credit
Action 29: Increase AP course offerings to increase access to underrepresented students in AP courses
Action 30: Provide professional learning opportunities to counselors to increase college and career awareness and strategies for promoting equity and access for students

Additionally, the actions and services are targeted specifically for the unduplicated populations:

LCAP

Goal 1: N/A

Goal 2:
Action 6: Grant Program Specialist for supporting academic and social needs for homeless students
Action 16: Community Day School (Unduplicated Population-99%)
Action 19: Boys Republic School for foster youth
Action 30 and 31: Bilingual translation to improve communication so parents of unduplicated populations can be more connected to school
Action 36: Foster youth support and intake to ensure a smooth transition to school coupled with academic success

Goal 3:
Action 6 and 22: The expansion of AVID at Walnut Elementary School (Unduplicated Population: 90%), Townsend Junior High School (Unduplicated Population: 33%), and Woodcrest Junior High School (Unduplicated Population: 75%) and supporting AVID programs at the junior high and high schools to promote college readiness for students who may be the first to attend higher education [Conley, 2010]
Actions 7, 8, and 13: Tutoring services for homeless students and foster youth to bridge academic achievement gaps
Action 9, 10, and 31: Professional development on supporting the academic needs of English learners
Action 25: Counselor at the Alternative Education Center to promote student enrollment in an accelerated sequence of college preparatory classes that lead to higher education
Action 32: Daily ELD for 30/45 minutes [Marzano, 2003]
Action 33: Coordinator of Access and Equity to ensure that our unduplicated populations receive increased and improved services

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services

$21,737,796.00	9.93%

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.

Chino Valley Unified School District's Unduplicated Pupil Percentage projected for 2018-2019 is about 49%. There are supplemental expenditures in the LCAP that will be available broadly with the actions and services that are principally directed toward improving learning outcomes for the unduplicated populations (ELs, foster youth, and low income) while providing all students a high-quality learning environment. Additionally, supplemental funds will also be used to target specific actions and services for the unduplicated populations only.

The actions and services identified in the LCAP that are principally directed toward unduplicated student groups are noted below with an explanation for how the increased or improved service is directed principally toward helping unduplicated student populations achieve at greater levels to meet the goals of the District. Generally, students who are not within the unduplicated population, do not require these actions and services. Conversely, these actions and services generally would not be provided to students who are not within the unduplicated population.

PRINCIPALLY DIRECTED ACTIONS AND SERVICES
LCAP Goal 1: All students are provided a high-quality teaching and learning environment.

Action 2: An additional District teacher librarian to principally support the research skills needed for 21st Century Learning [Association of College and Research, 2017]
Action 8: Instructional coaches to increase and support teacher pedagogy and curricular development so achievement gaps can be bridged [National Reading Technical Assistance Center, 2010]
Action 10: Universal screening efforts and GATE enrichment opportunities allow for underrepresented students who may not have qualified through a traditional nomination process to qualify and receive differentiated instruction
Action 11: Music instruction through specialists facilitates language and brain development [Johnson, 2017]
Action 12: Additional certificated personnel and instructional materials support for CTE pathways
Action: 13: Intensive support for students who are behaviorally at risk, so they can be more engaged to the academic and instructional program
Action 14: Offering subsidized transportation costs for students of need will improve students' ability to attend school

LCAP Goal 2: Students, parents, families, and staff are connected and engaged to their school to ensure student success.

Action 2, 3, and 23: Intervention counselors support students at-risk to improve academic, social, and emotional needs [Simmons-Reed & Cartledge, 2014]
Action 4: Behavioral intervention, curriculum, and training to support the emotional and behavioral needs of high risk students
Action 5: Augment staff at Buena Vista Continuation High School (Unduplicated Population: 71%) to increase student connectedness and engagement at school
Action 10 and 11: School nurses and school site health technicians provide access for healthcare which can ameliorate student absences [World Health Report]
Action 18: Student Support Services personnel are principally directed to support the academic achievement, attendance, positive behavior, and alternative academic program needs of English learners, low income students, and foster youth
Action 20: Child care at Buena Vista Continuation High School (Unduplicated Population: 71%) so high school parents can attend school [Clarkson, 2015]
Action 25: Parent, School, Community Specialist and classified personnel support to build parent and family capacity so they can be partners in education
Action 32: Parent forums to educate parents on issues that disengage students with school
Action 33: Health Services to coordinate the HOPE center which assists low income families in meeting basic needs (i.e. food, clothing, CalWORKS assistance, housing information, health care) so students can attend school and to reduce absenteeism rates
Action 34: Early literacy parent outreach program to improve academic outcomes for unduplicated populations [Reading Partners, 2014]
Action 35: School Resource Officers provide support and increase safety at schools to promote a safe and orderly environment for unduplicated students District wide. According to Marzano, 2000, within a minimum level of safety and order, a school has little chance of positively affecting student achievement

LCAP Goal 3: All students are prepared for college and career beyond graduation.

Action 1: Library and media services at the elementary and junior high schools allow unduplicated populations to have greater access to literacy mediums
Action 2, 3, 5, 11: Academic intervention material and instruction through intervention teachers support bridging achievement gaps for students who are significantly below grade level [Booth et al., 2013; Opuni, 2016; Roberts et al., 2016]

Action 4: Intervention counselors support students at-risk to improve academic, social, and emotional needs [Simmons-Reed & Cartledge, 2014]
Action 12: SAT school day program to promote higher education for unduplicated populations who may not traditionally get this exposure
Action 14: CCGI to give students and parents easy access to “a-g” information and application process to secondary institutions
Action 15 and 16: Promote college awareness through college nights for underrepresented students
Action 21: Career centers at the high schools to promote easier access of college and career awareness
Action 26: Offer ROP classes on high school campuses to provide greater exposure to career technical classes
Action 27: Provide professional learning opportunities for AP teachers to increase their strategies in supporting underrepresented students in the AP courses
Action 28: Subsidize AP costs for students to remove barriers for participating in higher level courses and receiving college credit
Action 29: Increase AP course offerings to increase access to underrepresented students in AP courses
Action 30: Provide professional learning opportunities to counselors to increase college and career awareness and strategies for promoting equity and access for students

TARGETED ACTIONS AND SERVICES
The actions and services identified in the LCAP that are targeted specifically for the unduplicated populations include the following:
Goal 1: N/A

LCAP Goal 2: Students, parents, families, and staff are connected and engaged to their school to ensure student success.

Action 6: Grant Program Specialist for supporting academic and social needs for homeless students
Action 16: Increased staff at the Community Day School (Unduplicated Population-99%) has decreased the student/teacher ratio to target the needs of the students
Action 19: Increased staff at Boys’ Republic School for foster youth has decreased the student/teacher ratio to target the needs of the students
Action 30 and 31: Bilingual translation to improve communication so parents of unduplicated populations can be more connected to school
Action 36: Foster youth support and intake to ensure a smooth transition to school coupled with academic success

LCAP Goal 3: All students are prepared for college and career beyond graduation.

Action 6 and 22: The expansion of AVID at Walnut Elementary School (Unduplicated Population: 90%), Townsend Junior High School (Unduplicated Population: 33%), and Woodcrest Junior High School (Unduplicated Population: 75%) and supporting AVID programs at the junior high and high

schools to promote college readiness for students who may be the first in their family to attend higher education [Conley, 2010]
Actions 7, 8, and 13: Tutoring services for homeless students and foster youth to bridge academic achievement gaps
Action 9, 10, and 31: Professional development on supporting the academic needs of English learners
Action 25: Counselor at the Alternative Education Center to promote student enrollment in an accelerated sequence of college preparatory classes that lead to higher education
Action 32: Daily ELD for 30/45 minutes [Marzano, 2003]
Action 33: Coordinator of Access and Equity to ensure that our unduplicated populations receive increased and improved services