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.

LEA Name	Contact Name and Title	Email and Phone
Colton Joint Unified	Patricia Frost	patricia_frost@cjusd.net
	Director of School Improvement and Accountability	(909) 580-5000

2017-20 Plan Summary

The Story

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

Colton Joint Unified School District enjoys a diverse enrollment of over 22,500 students in a transitional kindergarten through 12th grade setting. Additional educational programs include preschool, Headstart, and Children's Center pre-kindergarten programs, as well as continuing educational opportunities beyond the 12th grade for qualified special education students and students approved for fifth year of high school attendance. The district continues to offer Adult Education classes which have been grant funded using AB 86.

The District serves a broad geographic area which includes the cities of Colton, Bloomington and Grand Terrace, as well as portions of Fontana, Rialto, Loma Linda and San Bernardino. The district maintains 18 elementary schools (K-6), four middle schools (7-8), three comprehensive high schools (9-12), a continuation high school and an alternative high school.

The District consists of 82.63% unduplicated pupils, which is comprised of English Learners, Low Income and/or Foster Youth, as of the end of the reporting period. This includes 82.9% socioeconomically disadvantaged, 22.26% English language learner, and 0.73% foster youth.

LCAP Highlights

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

Through collaboration with our various stakeholders, CJUSD has established eight goals that will provide direction for the next three years:
Goal #1 - Increase the percentage of students who graduate and are prepared for college and/or a career.
Goal #2 - Increase the percentage of ELL students who achieve English proficiency and are re-classified.
Goal #3 - Increase the reading proficiency and ELA/Math competency of all students.
Goal #4 - Increase student engagement and improve school climate.
Goal #5 - Ensure students have access to quality resources. teachers, and facilities.
Goal #6 - Implement all academic content and state adopted performance standards.
Goal #7 - Promote parental participation, providing opportunities for parental input in decision making processes.
Goal # 8 - Support the mental and physical health needs of students.

Additional actions and services that are being presented in this year's LCAP will support the mental and physical health needs of students by hiring additional elementary counselors and a nurse. We are going to support middle school special education students by hiring two additional teachers which allows one teacher to teach one grade level at each middle school. We will also hire an additional elementary band teacher and provide increased funds to our elementary band program. Eighth grade students will have their PSAT testing paid by LCAP funds, and supplementary materials for science and secondary social studies will be purchased. In addition, on-line staff development will be funded and new employees will attend a new employee orientation prior to the beginning of the school year.

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

Of particular note, is the district's green level graduation rate which increased by 3.7% to a high status of 90.2%. In addition, English Learners are at the green level (85.6%) with a 10.6% increase, Hispanics are at the green level (90%) with a 3.8% increase, and African American students achieved the blue level (95.1%) with a 10.5% increase over the previous year.

In addition, the district achieved green status in the English Learner Progress indicator. Part of this can be attributed to the district-wide reclassification rate which has increased each year since 2014-15, and currently stands at 17.75%.

The district attendance rate as of May 2018, is 95.69%. And, according to our LCAP survey, district

attendance expectations are ranked high in terms of student/parent awareness.

In terms of college/career readiness, the district's A-G completion rate has increased the past three years from 28.2% to 33.2%. Also, we have increased student enrollment in Linked Learning career pathways from 369 students in 2014-15, to 1144 students as of May 2018.

Third grade reading fluency, as measured by the DIBELS instrument, increased by 9% to 58% as of May 2018.

Other notable commendations as a result of the district's LCAP survey and William's audits are teacher qualifications, technology accessibility (approaching 1:1 student device ratio), textbooks and curriculum materials (new adoptions in math and English), and the implementation of common core standards. We have also met each of the local indicator State Dashboard requirements.

The district will continue to partner with the Principal's Exchange group to address needs in English Language Arts and Math within our "Colton Cluster", which includes Colton Middle School and six elementary feeder schools.

The district is also expanding the LETRS literacy training to include an additional forty elementary teachers. Our "LCAP" Teachers on Assignment continue to facilitate intervention support for struggling students. Continued effort and improvement has been made to align common ELA assessments with curriculum guides and CASSPP expectations.

Our Language Support Services department has worked closely with each school site to strengthen administrator and teacher capacity to address the needs of English language learners. Instructional Leadership Teams (ILT's) have been established to implement instructional approaches that will help all teachers integrate instruction that is discourse centered and utilizes effective formative assessment processes.

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

Greatest Needs

The district achieved an "Orange" performance level in English Language Arts and in the suspension rate on the California School Dashboard All Students Performance State Indicators.

Steps to Address ELA Performance in Grades 3-8:

In 2017-2018, CJUSD adopted new ELA/ELD curriculum for all grade levels. For grades K-6 the adopted curriculum was Wonders. Teachers received two days of training on how to utilize the curriculum to deliver lessons that are more tightly aligned to the Common Core State Standards (CCSS). The staff development also focused on designated and integrated ELD instruction. In addition, teachers were

trained on how to use the technology platform to enhance student learning.

In the current school year, teachers began using curriculum embedded assessments to monitor student progress. At the district level, these assessments were reviewed and fine-tuned to meet the needs of our students and to properly identify the areas of weakness. Starting in 2018-2019, teachers will begin using the modified assessments results for data analysis and to consistently monitor student progress.

Teachers on Assignment (TOA) who help struggling students received extensive training on how to provide intervention for students struggling with reading. In 2018-2019, they will receive additional training to enhance their skill and also to support teachers who need assistance with reading instruction. The TOAs will continue providing support to the students.

Also, in 2018-2019, the District will provide professional development on writing for K-6 teachers. we will also be piloting an online Professional development that will allow to teachers to engage students in collaborative conversation and writing.

Steps to address ELA performance in grades 7 - 12:

In 2018-19, grades 7-8 will continue implementation of the newly adopted Study Sync ELA/ELD curriculum. Instructional coaching that began in 2017-18 will continue on sites through Instructional Leadership Teams, ELA site-leaders, educational technology specialists' support for integrating technology, and the content specific district Curriculum Program Specialists (CPS). The Secondary Educational Services Department will offer additional days of training to provide ongoing support to improve instructional practices. In addition, we have upgraded to Read 180 Universal which will provide stronger intervention and support for students struggling with reading and literacy.

The District ELA CPS will begin work with an assessment mapping team to review and revise the current assessments and improve teachers understanding of Illuminate item banks and the State digital library. A content team will also begin work on in-depth study of the ELA framework and standards to build knowledge, develop vertical connections, and calibrate instructional practices.

Our District CPS's and TOA's are also working on a grade 7-12 plan to improve writing across the grade levels. Research into best practices and development of a long-term improvement plan will be the focus.

To address the suspension rate increase, CJUSD is implementing PBIS to improve school culture and climate and to decrease suspensions. Staff completed Tier 3 PBIS training in 17/18 and will be addressing students' intensive/individual needs regarding behavior/social emotional concerns. We have also trained school site staff in various classroom and school site interventions (Tier 2 PBIS) and also on what Education Code states and considers “other means of correction” specifically targeting teacher suspensions and in-school suspensions. We have also presented PBIS and Education Code information to site and District parent groups including DELAC and the District Parent Advisory Committee. Positive outreach has been done regarding promoting kindness and inclusion in order to decrease both suspensions and instances of bullying. The "Kindness Campaign" has been implemented for the last 2 years including a District Wide Unity Day in October, 2017. Also, every outside suspension is reviewed by the Director of Student Services to ensure that the code listed is actually suspendable (some are suspendable on the first offense, but most require other means of correction prior to suspension). Suspensions for African American students are closely monitored because we are disproportionate in AA

suspensions. There were no outside suspension for 48900k this year for AA students. Most suspensions were for fights, drugs, and/or weapons (for both AA and all other students). The Student Services Department is working with the district Family Engagement Manager to plan parent outreach and focus groups specifically to address bullying concerns and a focus group with AA parents in 18/19. In the focus groups we will be discussing next steps based on the data for AA suspensions in 17/18. (Ex. We need to know if this is a student issue or if it's an adult issue. If AA kids have drugs/are in physical fights, etc that is a student issue that we need to address and brainstorm ideas with parents. If the suspensions are for THREATENING to fight, disruption etc- that may be an adult issue that we need to address perhaps cultural awareness etc.).

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 only state indicator where any student group was two or more performance levels below the "all student" performance are our graduation rates for Filipino and white students, as well as students with disabilities. Filipino students achieved a 93.8% graduation rate (-6.3% decline), while white students achieved an 86.5% graduation rate (-2.1 decline) and students with disabilities achieved a 71.7% (+.7% maintained) graduation rate compared to a 90.2% graduation rate (3.7% increase) for all students.

To address the needs of our students with disabilities, we are beginning the development of a five year plan to evaluate the viability and structure of our special education programs. The Educational Services and Student Services Divisions will initiate this process by conducting "empathy interviews" with special education staff as a way of gaining a deeper understanding of the issues facing our special educators.

Colton Joint Unified is also currently participating with four other local districts in the "Inland Empire Core Initiative" to specifically discuss methods for addressing the continued poor performance of students with disabilities throughout the region.

The data regarding Filipino and white students' graduation rates will be shared at secondary principal meetings and with secondary counselors to raise the level of awareness of these populations. No specific plans have been developed, but discussions regarding the data will occur during the 2018-19 school year.

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

See the four sections above.

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	$ 278,434,007
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$ 34,682,736

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.

Transfers/Other Uses 4,427,000.00
Administrative Salaries Benefits (Class & Cert) 15,105,178.00
General Fund Supplies and Services 10,846,193.00
Indirect Costs 1,637,100.00
Utilities (55*) 5,754,054.00
OnE Time Projects 2,250,001.00
Textbook Adoption 3,500,000.00
Class Sal & Benefits 30,950,000.00
Cert Sal & Benefits 110,879,568.00
School Site Budgets (RS1100) 3,332,932.00
Special Education (33*) 6,452,771.00
Medi Cal RS 5640 493,264.00
Special Ed (65*) 23,580,348.00
Professional Dev (RS0200) 1,830,000.00
Title I 7,717,144.00
Perkins 170,000.00
Title II 897,263.00
RS 4201 27,699.00
Title III 523,527.00
ASES 1,562,455.00
Clean Energy Jobs Acts 4,518,574.00
Restricted Lottery - Classroom Texts 1,000,000.00
RS 7338 450,000.00
RMA 8,400,000.00
SERP Payment 1,560,889.00

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$ 233,726,404

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

Increase the percentage of students who graduate and are prepared for college and/or a career.

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 5, 7

Local Priorities: Board Value 2: Student Opportunities, Board Value 4: Equal Access, Community Cabinet 3: Literacy, Community Cabinet 4: Academic and Career Readiness

Annual Measurable Outcomes

Expected	Actual
90% Graduation rate	Fall 2017 Dashboard shows the district in green with 90.2% graduation rate. This represents a 3.75% increase from 2014/15.

Expected	Actual
38% Advanced Placement examinations with a pass rate of 3+	In 2016/17, the district had 34% passing rate of Advanced Placement examinations with a score of 3 or higher.
31% Percentage of pupils completing UC/CSU a-g requirements.	The preliminary data for 2016/17 shows the percentage of pupils completing UC/CSU "a-g" requirements is 19.90%.
English-Language Arts: 47% Math: 18% Share of pupils determined prepared for college by the Early Assessment Program	The 2016/17 percentage of students determined ready or conditionally ready based on performance on the Early Assessment Program in English language arts is 44.9% and math is 15.10%.
18.1% College and Career Ready	For the class of 2016, the district has a low percentage of students, 25.2%, who are are "Prepared" for College or a Career. The Dashboard also shows another 21.1% who are categorized as "Approaching Prepared". The district anticipates a dramatic increase in our College/Career Indicator as we add capstone courses and graduating classes include higher percentages of Pathway students. Additionally, CJUSD had 161 seniors complete the two-year Career Technical Education sequence and another 181 seniors who completed the four-year Linked Learning pathway.
Percentage of Seniors who complete a career Pathway.	Since 2017/18 is the first year CJUSD has had seniors graduating the pathways programs, there isn't sufficient data at this time.

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
Maintain work based learning continuum opportunities. Continuing cost of Linked Learning Program Specialist. Certificated Program Specialist Associated Benefits Costs Work based learning continuum opportunities Pathways support, including instructional materials, technology and supplies	The Linked Learning CPS oversees all Pathways programs to ensure they meet state and Career Technical Education (CTE) sequences and alignment to the College & Career Indicator (CCI) and CAL-PADS. Seven additional CTE courses received UC approval for implementation in 2018/19. This brings the district total to 40 CTE courses with UC approval. Thirty of which are articulated with at least one community college. Work based learning projects and job shadowing through CJUSD's Work Experience courses has begun.During the summer of 2017, eight students participated in Medical Leaders	$293,022 LCFF Certificated Salary (1900) Employee Benefits (3000) Book and Supplies (4000) Services and Operating Expenditures (5000)	$261,093 LCFF Certificated Salary (1900) Employee Benefits (3000) Book and Supplies (4000) Services and Operating Expenditures (5000)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	of Tomorrow, a summer program through University of California, Riverside. Additionally, nine students attended the Sun Power Solar Summer Academy. Pathways support funding was used for books, supplies, and field trips. Additionally, teachers attended a three-day training for Project Based Learning.		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
ROP Partnership; no increased cost to the district, pass-through of funding from state will continue.	The District's ROP partnership continues with CRY-ROP. ROP offers 34 CTE courses throughout our District which brings the combined CTE courses available at CJUSD to 53.	$2,700,000 ROP Transfers (7200)	$2,700,000 ROP Transfers (7200)

Action 3

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

Implement Project Lead the Way (PLTW) to integrate rigorous science, math, and engineering curriculum in high school courses.	The Project Lead The Way (PLTW) pathway is in its 4th year at GTHS and BHS. Since GTHS teachers are CTE credentialed the 4-year course sequence has been split into 2 CTE pathways. Introduction to Engineering & Design (9th grade) and Engineering Design & Development (12 grade) make up the Engineering Design pathway. Principles of Engineering (10th grade) and Digital Electronics (11th grade) make up the Engineering Technology pathway. At BHS the same courses are taught by Science teachers. All courses received UC approval under "g", Elective Interdisciplinary approval. Course outlines are currently in development to make Digital Electronics and Engineering Design & Development Honors courses in 2018-19.	No additional budgeted expenditures	No additional budgeted expenditures

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide equal access to students with disabilities and provide support through the Specialized Academic Instruction Support model. Provide additional instructional support through the use of six-hour special education instructional assistants to support core academic content knowledge acquisition. Continue implementation of Specialized Academic Instruction support model as an instructional strategy for students with disabilities as part of their classroom instruction. Increase the amount of support available to students by increasing the number of hours worked by the special education instructional assistants to six hours per day. Provide additional instructional support for students with disabilities by increasing special education instructional assistant hours to six hours per day.	The increase in hours for the special education instructional assistants has allowed staff to better serve the students on IEPs during the school day. All but two instructional assistants work six hours per days. These two instructional assistants have split jobs within the district. This has helped with providing services to students during the entire instructional day.	$259,086 LCFF No additional budgeted expenditures for Specialized Academic Instruction Support Model. Classified Salaries (2100): Benefits (3000):	$252,559 LCFF No additional budgeted expenditures for Specialized Academic Instruction Support Model. Classified Salaries (2100) Benefits (3000)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Associated benefits costs			

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide equal access to English learner students. Maintain three English learner counselors to provide oversight and counseling to insure English learner students remain on track in their coursework and career education goals. Associated benefits costs Three high school English language arts and development teachers on assignment will provide intervention and support for students below grade level expectancies. Associated benefits costs. Establish a class size enrollment maximum for English and Math classes designed to support students who are below grade level expectancies. Associated	EL Counselors see Goal 2 Action 3 for update. For better monitoring and control, this service will only appear in Goal 2.3 beginning 2018/19. With the removal of the EL Counselors from this action, the district has re-evaluated the pupil population served and will update the 2018/19 LCAP to reflect all unduplicated students. High School English TOAs provided intervention support for struggling students both 1:1 and in small groups. They conducted data analysis and administered a Reading Inventory assessment to students to gauge progress. LCAP funding was used to provide the staffing necessary at	$2,280,406 Cross reference Goal 1H LCFF Certificated Salaries (1000) Benefits (3000)	$1,321,909 Cross reference Goal 1 Action 8 (Math TOAs included) Cross reference Goal 1 Action 8 (Math Support Teacher costs) Cross reference Goal 2 Action 3 (EL Counselor costs) LCFF Certificated Salaries (1000) Benefits (3000)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
benefits costs.	the secondary sites to support class size maximums for double block or two-period classes in English/Language Arts (ELA). English Support was offered through Read 180 classes in 7th, 8th, 9th and 10th grades. To accomplish this, in 2016/17 each Secondary site was provided an extra FTE in ELA to hire teachers to support the additional English support sections and lower the student to teacher ratio to 25:1. The 2017/18 class size average for English support classes was 18 for middle schools and 22 for high school students.		

Action 6

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

Maintain the summer school program to allow students to remediate classes and to take classes to gain schedule flexibility to enroll in and complete career education pathways and UC/CSU course requirements. Continue the middle school and high school summer school programs to encourage higher student participation and increased course offerings. Certificated summer school salaries. Classified summer school salaries. Associated benefits costs.	The Middle School program allowed 510 incoming 7th and 8th grade students an opportunity for remediation on ELA and math. At the High School level, 3,246 students were able to take courses to recoup credits in core subject areas, participate in career pathway courses, and complete courses for UC/CSU requirements. Students were also afforded the opportunity to complete graduation requirements at one of our alternative locations, Washington High School, Slover Mountain High School, or Adult Education. The number of graduates who availed themselves of this opportunity isn't available at this time.	$774,918 LCFF Certificated Salaries (1000) Classified Salaries (2000) Benefits (3000) Materials and Supplies (4000, 5000)	$775,235 LCFF Certificated Salaries (1000) Classified Salaries (2000) Benefits (3000) Materials and Supplies (4000, 5000)

Action 7

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

Continue the high school after school tutoring program in math to increase the percentage of students passing Algebra I on their first attempt. Tutoring programs are in place at each comprehensive high school and will provide support for students in math. Costs for tutoring are provided for in the site allocated funding	Site based tutoring programs are administered locally at each school site through the use of funds provided under Goal 5: Provide site based local control of funding by allocating funding to be used by sites in support of educational programs, including intensive instruction, staff development, collaboration time, coaching and instructional support.	$7,533 LCFF Certificated Salaries (1100) Benefits (3000)	No additional budgeted expenditures. Cross reference Goal 5 Action 6 LCFF Certificated Salaries (1100) Benefits (3000)

Action 8

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

Continue a double block math support class at the high school level to provide intervention and support for students. Staffing necessary to implement a double block of math support classes is an existing cost and is incorporated into the school site master schedule. No additional FTE added. Establish a class size enrollment maximum for English and math classes designed to support students who are below grade level expectancies. Three FTE high school Math teachers on assignment to provide targeted support to students in math.	LCAP funding was used to provide the staffing necessary at the secondary sites to support class size maximums for double block or two-period classes in Math. To accomplish this, each Secondary site was provided an extra FTE in 2015-16 in math to hire teachers to support the necessary additional Math support sections and lower the student to teacher ratio to 25:1. Class size maximums for 2017/18 Math support classes averaged 20 students in middle school and 21 students in high school. The math TOAs support students with small group and one-on-one intervention. Additionally, they collected and disaggregated data on common formative and summative assessments for Algebra I and Geometry.	Cross Reference Goal 1E (Cost of Math TOAs included) LCFF No additional budgeted expenditures for double block classes. Certificated Salaries (1100) Benefits (3000)	$594,745 Costs of Support Teaches Cross reference Goal 1 Action 5 (Math TOA costs) LCFF No additional budgeted expenditures for double block classes. Certificated Salaries (1100) Benefits (3000)

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
On-line subscription service to provide student assistance in test preparation including Advanced Placement exams, SAT/ACT, as well as additional Common Core State Standards resources and career education support for students and teachers. On-line test preparation software program.	Each comprehensive high school was provided with $30,000 to spend on online programs with a focus on test prep for CAASSP, Advanced Placement, SAT, ACT, etc.	$90,000 LCFF Services and Operating Expenditures (5800)	$57,351 LCFF Services and Operating Expenditures (5800)

Action 10

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

Provide students with disabilities college going options through partnerships with Riverside City College, Chaffey Community College and San Bernardino Valley College. Continue local college visits for students with disabilities and information about available options, including priority registration in community college courses	High School Special Education students are offered ongoing options to visit Riverside City College, Chaffey Community College and San Bernardino Valley Community College. Students are taken on tours and provided information on the services available to students with special needs at the college level.	$9,000 Special Education Services and Operating Expenses (5800)	$9,000 Special Education Services and Operating Expenses (5800)

Action 11

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

Continue implementation and support of the Advancement Via Individual Determination (AVID) program at all secondary sites to guide and prepare students for college and careers. Increase the funding provided for the program by supplementing money through LCFF. AVID tutors Associated benefits costs $30,000 per high school program $20,000 per middle school program Funding to support the cost of AVID program tutors, field trips, and instructional materials.	Site allocations were used to maintain the student-to-tutor ratio, field trips, PSAT testing, and staff development. While site enrollment in the High School AVID program decreased slightly during 2017/18 to 1,057, the Middle School program increased by over 50 students for a total of 1,007 for the year.	$134,330 LCFF Classified Salaries (2000) Benefits (3000) Books and Supplies (4000) Services and Operating Expenses (5000)	$128,043 LCFF Classified Salaries (2000) Benefits (3000) Books and Supplies (4000) Services and Operating Expenses (5000)

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue the integration of career education at the middle school level through the creation of elective courses which articulate to the high school career education options.	MESA provides a unique combination of enrichment activities, hands-on competitions, academic support, industry involvement in a supportive community	$339,796 LCFF Certificated Salaries (1100) Benefits (3000)	$349,555 LCFF Certificated Salaries (1100) Benefits (3000)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Certificated Salary costs. Associated benefits costs.	environment. MESA is nationally recognized for its innovative and effective academic development program for science, technology, engineering and math (STEM) fields. Enrollment in the STEM classes grew by over a hundred students in 2017/18 for a total of 1098 participants. LCAP funding was provided to hire MESA Math or Science Elective teachers at each Middle School Site in 2015-16. Each Middle School site provided MESA classes in either Math or Science. Linked Learning funds were also used to support each site with $7500 for instructional materials and/or field trips. In addition a Computer Operations and Coding course was added to current CTE offerings.		

Action 13

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

Include two non-student collaboration days in the certificated work year calendar to provide staff with planning and collaboration opportunities. The two additional days will be subject to the development of guiding principles for the effective preparation and student achievement-centered use of the time. (subject to negotiations) Certificated salaries. Associated benefits costs	Two non-student preparation days are incorporated into the teachers work year calendar. The days represent a 1.08% increase on the salary schedule. The days were used to work with colleagues on topics relating to their subject area or grade level, including alignment of courses, data analysis, calibration of letter grades, and Common Core lesson plans.	$1,330,000 LCFF Certificated Salaries (1000) Benefits (3000)	$1,487,780 LCFF Certificated Salaries (1000) Benefits (3000)

Action 14

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

The district will support implementation of the Next Generation Science Standards. Provide an allocation of funding to each middle school in support of their MESA programs. Provide $15,000 to support the District Science Fair.	The District allocated $7,500 for each Middle School in support of the MESA programs. Funding supplied instructional materials and field trips in support of the program. Science Fair stipends were provided for each site science fair coordinator.	$45,000 LCFF Books and Supplies (4300)	$38,147 LCFF Certificated Salaries (1100) Books and Supplies (4300)

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue funding 25% of elementary district office teacher on assignment. Teacher will assist in the coordination of the district level programs for 25% of her time.	As of July 1, 2017, this position became fully funded by Title II allowing for additional flexibility in professional development.	$30,520 LCFF Certificated Salaries (1100) Benefits (3000)	No additional budgeted expenditure.

Action 16

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

Supply each site with one cart (38 devices) of Google Chromebooks. Supplement existing site technology (28 carts) with the addition of one self-contained Chromebook cart per site, and one for district staff development use. Continue additional funding to provide technology to school sites in order to establish a parity in the number of devices available at each school site for student use.	During 2017/18, the district purchased 4,500 Chromebooks and 100 Chrome carts to reach a student to device ratio of 1:1. This allows for equitable access to technological resources needed in the classroom.	$1,117,966 LCFF Technology Supplies (4300) Equipment (4400) Services and Operating Expenses (5800)	$1,100,984 LCFF Technology Supplies (4300) Equipment (4400) Services and Operating Expenses (5800)

Action 17

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

Reinforce literacy at the secondary school level by increasing access to school libraries. Continue to fund one credentialed school librarian FTE at each middle school. Associated benefits costs. Cost of equipment, supplies and materials for middle school librarians.	The District continues to provide each middle school with a credentialed librarian. The librarians wook with both students and teachers to facilitate access to information in a wide variety of formats, instructs students and teachers on how to acquire, evaluate, and use information and the technology needed in this process, and introduces children and young adults to literature and other resources. Middle school librarians also worked with feeder schools to provide additional student support.	$410,008 LCFF Certificated Salaries (1200) Benefits (3000) Materials and Supplies (4000)	$396,645 LCFF Certificated Salaries (1200) Benefits (3000) Materials and Supplies (4000)

Action 18

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

Support Visual and Performing Arts programs at the comprehensive middle and high schools. Provide $25,000 to each comprehensive high school site for VAPA courses and extra and co-curricular activities, including music, theater and fine arts. Provide $10,000 to each middle school for VAPA courses.	All comprehensive middle and high schools were fully allocated funding in support of the Visual and Performing Arts program at their sites. Sites determined their individual needs and funding provided a variety supplies and services which includes additional support, art supplies, instruments, and student awards.	$103,892 LCFF Materials and Supplies (4000)	$60,411 LCFF Materials and Supplies (4000)

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.

Implementation of actions and services continued to move forward and show growth. The continued focus on college and career readiness resulted in continuing to offer opportunities for students to take AP Exams, enroll in an increased number of UC a-g coursework, and areas of improved EAP results. CJUSD AVID programs continue to thrive and expand with more opportunities and experiences provided for students at the middle school level. Opportunities continued to increase for students involved in CTE courses through expanded pathway options and enrollment, increased CTE courses receiving UC a-g approval, and greater numbers of work-based learning opportunities available. CTE and elective courses continue to expand at the middle school level to prepare students to enter the high school pathways. Increased teachers, counseling, and academic support for Special Education and English Learners provide access to the curriculum and increase support for success. Greater support to school libraries with staffing, digital access to resources, and physical upgrades continue to enhance the educational program for students, teachers, and families. Additionally, curriculum updates and staff development offerings emphasizing State Standards has increase support for teachers to deliver quality initial instruction.

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

Effectiveness of the actions/services to achieve CJUSD LCAP goals show in the results of our data used to measure stated goals. Enrollment numbers and completers of CTE pathways continue to increase including the numbers of Linked Learning Pathway graduates. The number of CTE courses meeting UC a-g requirements and number of pathways offered to students increased. Overall advanced placement and EAP results show small percentage decreases but remain fairly stable over a 3 year period. All LCAP staffing positions and components to provide equal access to English Learner students were in place during the school year. Summer school provided opportunities for 3,246 high school students and 510 middle school students to complete credits. Support classes for ELA and Math were in place at all secondary sites. All K-12 teachers were trained in NGSS Standards and the Science Leadership Team participated in Lesson Studies. Finally, increasing access to school libraries to reinforce literacy has resulted in providing students 24/7 access to a digital library and improved collection development with resources to support and further their education.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In order to have a clear picture of results of actions/services and their corresponding funding, funding for EL Counselors (1.5) has been moved to Goal 2 Action 3. Funding for math class size maximum (1.5) has also been moved to Goal 1 Action 8. In 2018/19, funding for math TOAs will also be separated out. Slight material differences can attributed to change in personnel, annual step/column, and increases to both PERS and STRS. Additional funding support for programs was spent on books, materials and supplies, and services/outside 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.

All Goal 1 actions/services continue to be updated as they evolve and student needs shift. The 2018/19 LCAP will include Action 19 "Continue use of READ 180" which was formerly under Goal 2.4. Additionally, funding for the EL Counselors has been moved from Goal 1.5 to 2.3. Both the READ 180 and changes to 1.5 were made to clarify the actions/services as directed toward all unduplicated pupils and transparency for our stakeholders. These changes were brought about while re-evaluating CA Dashboard information and students' needs. Since 2017/18 is the first year the district's pathways programs will have graduating seniors, there isn't sufficient data for percentages of seniors completing the program.

Actions and Services added beginning 2018/19:
PSAT-type testing for Grade 8 students. (1.11)
READ 180 (1.19 formerly 2.4)
Two middle school Special Education teachers. (1.20)

Goal 2

Increase the percentage of English language learner students who achieve English proficiency and are reclassified.

State and/or Local Priorities addressed by this goal:

State Priorities: 4

Local Priorities: Board Value 2: Student Opportunities, Community Cabinet 3: Literacy

Annual Measurable Outcomes

Expected	Actual
68.3% English learners that become English proficient	In 2016-17, the district had 76.6% of our English learners make progress toward English proficiency. Additionally, we are currently green on the Fall 2017 Dashboard for English learner progress.
16.5% English learner reclassification rate	The District reclassification rate for English learners was 17.36% in 2016-17.

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
Continue funding of Language Assessment Center to provide initial testing for incoming students, and annual testing for continuing students, which ensures proper educational program placement and measure progress towards goal. Continue additional Language Support Specialist to facilitate the testing administration and data analysis for English learner students. Continue funding Language Support Services staff to provide program oversight, staff development and clerical for district-wide English learner program. Language Support Services and Language Assessment Center staff salaries and benefts.	The Language Support Specialists, who staff the Language Assessment Center, assessed over 500 students on the initial CELDT this year and anticipate assessing another 500+ new students on the new ELPAC initial assessment. Additionally, the team provided ten days of training to over 350 site staff district-wide on administering the new ELPAC summative assessment. The Language Assessment and Data Specialist provided monthly site data on EL changes and facilitated ten days of training for all new ELP assessments, as well as maintaining the Title III data for progress monitoring. Our Language Support Services director and support staff provided professional learning,	$566,739 Cross reference 2B LCFF Certificated Salaries (1000) Classified Salaries (2000) Benefits (3000)	$571,619 Cross reference 2.2 (Translator/Interpreter costs) LCFF Certificated Salaries (1000) Classified Salaries (2000) Benefits (3000)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	including Instructional Leadership Teams (ILTs), as well as oversight of the Seal of Biliteracy and Duel Language programs district-wide. Additionally, the department monitors the district's Title III program to ensure compliance and accessibility of programs.		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue funding 0.5 FTE translator/interpreter to provide translation services for parents. Translator/Interpreter classified position	This position supports our Language Support Services department by providing both verbal and written English/Spanish translations. This position continues to support sites with interpreting during monthly ELAC meetings and assists with DELAC.	Cross Reference 2A LCFF Costs included in above figure relating to Language Support Services staff. Classified Salaries (2000) Benefits (3000)	$58,242 LCFF Classified Salaries (2000) Benefits (3000)

Action 3

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

Maintain three district-wide English learner counselor positions to provide intense monitoring and support to English learner students, including R-FEP students. Three English learner certificated counselors. Associated benefits costs.	The English learner counselors gather data and coordinate all English learner placement, monitoring and reclassification. They also compile data for the Seal of Biliteracy.	Cross Reference Goal 1E LCFF Certificated Salaries (1200) Benefits (3000)	$328,706 LCFF Certificated Salaries (1200) Benefits (3000)

Action 4

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

Continue to use READ180 as intensive reading intervention for students in grades 9-12. READ180 is included as an intervention class at each high school site with no additional cost incurred.	READ180 classes continue at the high schools as intensive reading intervention for students in need of support. In 2017/18, 238 students were enrolled in these reading intervention courses. The district-wide average of students exiting the program as an intervention and scheduled into mainstream English courses was 14.29%. This action has been moved to Goal 1.19 for 2018/19.	No additional cost.	Cross reference Goal 1 Action 19.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue use of Lexia as an intensive reading intervention program for students in grades K-3. Lexia reading intervention program, three-year agreement renewal date July 1, 2017.	In 2017/18, the district entered into a three-year licensing agreement with Lexia which is an intensive reading intervention program for students. The three-year agreement expires June 30, 2020.	$367,200 LCFF Services and Operating Expenditures (5800)	Cross reference Goal 3 Action 1 LCFF Services and Operating Expenditures (5800)

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
English 3D is integrated into the middle school master schedule to support English learner students in a double block class who are two or more years below grade level. Classroom instruction in English 3D at the middle school level is integrated into the structured school day.	This curriculum has been replaced with core (base) instructional program.	No additional budgeted expenditures for double block classes.	N/A

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A dual immersion program continues to be offered at one elementary school for both English learner students and English only students. Dual immersion classroom teachers (BCLAD certified) Dual immersion instructional materials and staff development costs.	Continue to support dual immersion school by enhancing library access to dual immersion materials.	$12,500 LCFF No additional budgeted expenditures relating to staff. Books and Supplies (4000)	$5,434 LCFF No additional budgeted expenditures relating to staff. Books and Supplies (4000)

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue staff development for teachers of English learners through the use of three program specialists. Three certificated English learner program specialists. Associated Benefits Costs.	EL Curriculum Project Specialists provide customized trainings to our LSS developed Instructional Leadership Teams (ILTs) for all K-12 sites (two-days per sites), as well as offer professional learning on various EL strategies that supplement and augment our core programs. ILTs implement instructional/pedagogical approaches that will help all teachers integrate instruction that is responsive, discourse centered and utilizes formative assessment processes. Five percent of the EL CPSs salary and benefits was paid out of LCFF to allow for a broader spectrum of services.	$387,367 Title III Certificated Salaries (1900) Benefits (3000)	$387,367 Title III LCFF Certificated Salaries (1900) Benefits (3000)

Action 9

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

A dedicated teacher at each school site functions as the English learner site leader. The site leader provides on-going monitoring of EL and R-FEP students for up to two years after re-designation and identifies the need for interventions. English Learner site leader at each school site.	EL Site Leads support the ongoing monitoring of ELs and RFEPs. RFEPs are now monitored for four years. They connect with the classroom teachers to support ELs who also need additional interventions. Stipends have been provided on a sliding scale based on the number of English learners at each site.	No additional budgeted expenditure relating to staff	$21,608 LCFF Certificated salaries (1000) Benefits (3000)

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide one English learner teacher on assignment to each comprehensive high school to provide small group intensive instruction to the lowest proficiency English learners, particularly newcomer students. Certificated salaries: Three teachers on assignment. Associated benefits costs	English learner teachers on assignment provided professional development to teachers on appropriate skills and strategies that support appropriate instruction for all English learners. Support core teachers with strategies on providing newcomer students with access to the curriculum.	$376,559 LCFF Certificated Salaries (1000) Benefits (3000)	$336,523 LCFF Certificated Salaries (1000) Benefits (3000)

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide English learner students with supplemental instructional support materials designed to accelerate the acquisition of English, at the emerging, expanding and bridging levels and to encourage literacy in the primary language.	LSS offers professional development to our K-12 ILTs on appropriate skills and strategies that align to our Core, ELD standards and ELA/ELD framework including our lowest proficiency English learners and our newcomer students. As well as, assisting teachers with supplementing their capacity to provide instruction aligned to best research based pedagogy through attending local and state-level conferences. In addition to the ongoing professional learning of our ILTs and site level trainings, LSS will continue supporting our teachers with QTEL strategies and best practices for English learners through aligning attendance of various state and national conferences.	$173,550 LCFF Books and Supplies (4000)	$33,148 LCFF Books and Supplies (4000)

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase the stipend amount paid to classified unit members who provide bilingual translation services at school sites. Stipends are paid for both verbal and written translation services. Verbal bilingual differential will be increased to $75 per month for qualified classified employees. Written bilingual differential will be increased to $100 per month for qualified classified employees.	With the close of 2016/17 classified negotiations, the stipend increase for both verbal and written bilingual differential were implemented.	$71,459 LCFF Classified Salaries (2000)	$92,206 LCFF Classified Salaries (2000) Benefits (3000)

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.

Various actions were implemented to increase the number of students who achieve English proficiency and reclassify in higher numbers than the county and state rates. The staff at the Language Assessment Center assesses all initial CELDT (California English Language Development Test) assessments so that consistency across the district is maintained. This year, the English Language Assessment for California (ELPAC) was implemented as part of the statewide transition to a new assessment of English proficiency. The ELPAC summative assessment was administered with consistency across the District in the early Spring. Next year, the ELPAC initial will be implemented. This year, Parents continued to receive initial scores. Continual monitoring of EL progress and RFEP monitoring remains our priority, Next year a new monitoring system, ELLEVATION, will be implemented. The ELLEVATON system maintains an exclusive data management system that is accessible to administrators, teachers and district staff to closely monitor progress of ELs. English learner counselors monitor English Learner progress and reclassification monitoring so that appropriate interventions are provided to the students. Students are continually monitored during intervention time by the teacher, school and EL counselors.

A dual immersion program continues to be offered at one elementary school for both English learner students and English only students. This program allows for English learners to maintain their primary language while at the same time learn academic English. These students continue their trajectory and potentially attain the Seal of Biliteracy.
Staff development for teachers of English learners was provided on supplemental EL instructional strategies through the use of three program specialists. This year, we continued offering professional development using a job- embedded pedagogy by using the Instructional Leadership Teams (ILTs) model. ILTs were developed to support each Elementary, Middle and High school with an emphasis on authentic discourse, formative assessment and culturally and linguistically relevant instruction. This is a push-in model where the three English learner Curriculum Project Specialists provided customized professional learning for each site that augments our newly adopted ELA/ELD curriculum. English learner site leads were identified and assigned site leader tasks which include documentation of school site implementation of English learner program, monitoring of EL and RFEP students as well as EL support to their sites. Under the direction of the Director of Language Support Services, English learner Teacher on

Assignments (TOAs) support staff training for improved student performance, facilitate program and school improvement and assist with coordinated compliance at sites. They also assist with the development of instruction focusing on the English Language Development standards and the planning of linguistically appropriate lessons in accordance with the District's English learner curriculum and adopted materials. Language Support Services continues to provide English learner students with supplemental instructional support materials designed to accelerate the acquisition of English, at the emerging, expanding and bridging levels and to encourage literacy in the primary language.

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

The percentage of English learner students meeting reclassification criteria is 17.36% which is 1.8% above the county rate of 13% and 1.5% state rate of 13.3%. 26% of our Long-Term English learners (LTELs) that are enrolled in this double block class grew from Intermediate (3) to Early Advanced (4) and Advanced (5). High school programs for English learners are focused on attaining high graduation rates, of 81% of English learners. Expected outcomes for 2018-19 have been clarified slightly to differentiate between students reclassified and progress of students towards reclassification. Action 3 now includes funding for the EL counselors (formerly included in Goal 1 Action 5). This allows for better overview of these positions. Action 4 & 5, READ 180 and Lexia, are both cross referenced in other goals. Since both actions service all students and in order to provide better clarity, funding and update information have been moved to Action 1 Goal 19 and Goal 3 Action 1, respectively.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Funding for the EL Counselors, formerly 1.5, has been moved to Goal 2 Action 3. Slight material differences can attributed to change in personnel, annual step/column, and increases to both PERS and STRS. Additional funding support for programs was spent on books, materials and supplies, and services/outside expenditures. The bilingual stipend increase, Action 12, is over the budgeted estimated due to the delay in implementation.

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.

Funding for Action 4 has been moved to Goal 1.19, READ 180, and Action 5 has been moved to Goal 3.1. It was felt these changes better represented implementation of the programs. English 3D became obsolete with our recent English Language adoption and is no longer being used, Action 6. The metric for "English learners that become English proficient" will undergo a slight revamping in 2018/19 to become "Percentage of English learners who have made progress toward English proficiency".

Funding changes:
Stipend/benefit allocation to EL site leads. (2.9)
Five percent of the English language CPSs salaries/benefits. (2.8)

Goal 3

Increase the reading proficiency and English Language Arts/Math competency of all students.

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 8

Local Priorities: Board Value 2: Student Opportunity, Community Cabinet 3: Literacy

Annual Measurable Outcomes

Expected	Actual
37% ELA performance on CAASPP: grades 3-8	The percentage of pupils' ELA performance on the 2016/17 CAASPP is 37%. This appears as orange, low, on the Fall 2017 Dashboard, although scores decreased by 1.5 points. CJUSD's status continues to reflect "Maintained".
24% Mathematics performance on CAASPP: grades 3-8	On the Fall 2017 Dashboard, 3-8 grades increased by 4.5 points in math. This change elevated CJUSD's student performance in math from orange to yellow. This growth is reflected in the change of status to "Increased" and reflects a district percentage of 23% for grades 3-8 on the 2016/17 CAASPP.

Expected	Actual
55% Percentage of K-3 students performing at or above grade level by the end of the third grade	Using Dynamic Indicators of Basic Early Literacy Skills (DIBELS), the percentage of students reading at grade level are: K - 46%; 1st - 50%: 2nd - 62%: 3rd - 58% for 2017/18.

Actions/Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide intensive, individualized reading support to students reading below grade level, including students with disabilities, and/or English learner students with the use of Lexia as an intensive reading intervention program. Lexia reading intervention program. 3-year agreement renewal date, July 1, 2017.	Teachers are using Lexia to provide intervention for students who need additional support. The program also provides support for English learner students and students with disabilities. Approximately 6,500 elementary students use Lexia regularly. About 2,000 more students use it sporadically. DIBELS data demonstrate that primary students are making some progress in reading fluency.	Cross Reference Goal 2E LCFF Services and Other Operating Expenditures (5800)	$338,994 LCFF Services and Other Operating Expenditures (5800)

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue the use of an assessment program to measure reading proficiency and identify students in need of interventions in order to achieve grade level reading proficiency. Implement DIBELS online assessment districtwide to reduce the time needed to conduct individual student assessments. Provide K-3 teachers release time for DIBELS student testing, $100,000	All elementary teachers are using the DIBELS Amplify program to administer the DIBELS diagnostic assessment three times a year. The assessment data is used to guide reading instruction and provide interventions when necessary.	$324,007 LCFF Certificated Salaries and Benefits (1000), (3000) Services and Operating Expenses (5800)	$361,705 LCFF Certificated Salaries (1000) Benefits (3000) Services and Operating Expenses (5800)

Action 3

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

Implement Illuminate as the online assessment and reporting system which allows teachers to effectively use assessment data and modify instruction for students. Annual funding for Illuminate	The Illuminate online assessment and reporting system serves multiple functions including data analysis by hosting student assessment data for district benchmarks, DIBELS, and CAASPP and providing a venue for the development of district benchmarks through their Item Bank which houses over 26,000 standards based items. This allows for the development of standards aligned benchmarks which match the rigor and complexity of questions on the CAASPP assessments. At the elementary level, Iluminate is also used for the development of the standards aligned elementary report card and gradebook.	$197,948 LCFF Services and Expenses (5800)	$136,644 LCFF Services and Expenses (5800)

Action 4

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

Select elementary sites will continue their use of the Accelerated Reader program as an incentive to encourage reading. Costs for the Accelerated Reader program will be funded through the school site allocated funding.	Accelerated Reader is used by several school sites as a reading enrichment opportunity. Schools that have elected to use the Accelerated Reader program fund the program out of their school site allocations.	$27,000 LCFF Services and Operating Expenditures (5800)	Cross reference Goal 5 Action 6 No additional budgeted expenditure, funding provided from site allocation.

Action 5

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

Continue the eighteen elementary teachers on assignment to provide coordinated interventions to students below grade level expectations as needed at elementary sites. 18.0 FTE Certificated Elementary Teachers on assignment. Associated benefits costs Staff development, training and equipment costs for the teachers on assignment.	TOAs work with small groups of struggling students to provide interventions as needed. The TOAs conduct regular data analysis to identify areas of strengths and needs at the elementary sites and devise interventions along with the regular classroom teachers. In addition, the TOAs provide assistance with the integration of technology in classroom instruction. In 2017, TOAs completed a 14 day (taken throughout 2016-2017) professional development on reading instruction called LETRS (Language Essentials for Teachers of Reading and Spelling). They are using the strategies learned at this training to enhance their support of students struggling with reading.	$2,562,199 LCFF Certificated Salaries (1100) Benefits (3000) Books and Supplies (4000) Services and Operating Expenses (5200)	$2,334,180 LCFF Certificated Salaries (1100) Benefits (3000) Books and Supplies (4000) Services and Operating Expenses (5200)

Action 6

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

Restore the Gifted and Talented Education Program to provide additional educational opportunities for students identified for the program. Elementary and Middle school GATE program funding. Provide GATE program funding at the high school level to assist with costs relating to Advanced Placement exam preparation and testing fees.	The district continues to support the GATE programs at the elementary and middle school sites. Each school site was provided an allocation of funding to promote activities for GATE students, including field trips, assemblies and special events. Additionally, opportunities were provided for teachers to pursue GATE certification through University of California, Riverside. At the elementary level, a stipend is provided to a GATE coordinator (teacher) for managing the site GATE program.	$250,000 LCFF Certificated Salaries (1100) Clerical Salaries (2000) Benefits (3000) Books and Supplies (4300) Conferences (5200)	$96,955 LCFF Certificated Salaries (1100) Clerical Salaries (2000) Benefits (3000) Books and Supplies (4300) Conferences (5200)

Action 7

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

Continue additional instructional support to students with disabilities through the use of six-hour special education instructional assistants to support core academic content knowledge acquisition. Increase all special education instructional assistants to six hours per day. Associated benefits costs.	The work hours for the special education instructional assistants remains at six hours a day, providing all day instructional support in special education classrooms.	Cross Reference Goal 1D LCFF Classified Salaries (2000) Benefits (3000)	Cross Reference Goal 1 Action 4 LCFF Classified Salaries (2000) Benefits (3000)

Action 8

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

Increase and support teacher collaboration to design and implement Common Core based lessons and support increased student achievement. Three days of release time for teachers to participate in collaboration. Associated benefits costs	A structured collaboration calendar is used to provide dedicated days for each school site to release teachers to conduct collaboration. The cost of substitute teacher coverage is provided through the LCAP for teachers who used the time to collaborate in grade level teams to align lessons to Common Core standards, analyze data, and identify interventions.	$364,961 LCFF Certificated Salaries (1000) Benefits (3000)	$245,388 LCFF Certificated Salaries (1000) Benefits (3000)

Action 9

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

Improve effective initial instruction through staff development on evidence based instructional strategies with a concentration on the integration of the Common Core State Standards. District provided staff development for teachers on the implementation of the CCSS will be funded through Title I and Title II federal funds.	In 2017-2018, TK-6 grades began implementing the District adopted Wonders ELA/ELD curriculum. CCSS aligned trainings on ELA/ELD was provided for all teachers in elementary grades. In addition teachers were also trained on the Next Generation Science Standards (NGSS).	Cross Reference Goal 6A Title I Title II Certificated Salaries (1100) Benefits (3000)	Cross Reference Goal 6 Action 1 Title I Title II Certificated Salaries (1100) Benefits (3000)

Action 10

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

Integrate technology into lessons aligned with the Common Core State Standards. Hire 4.0 FTE educational technology Curriculum Program Specialists to assist teachers in integrating technology into their lessons. Associated benefits costs.	All teachers in CJUSD are integrating educational technology with their lessons. Some of the widely used educational technology apps and tools used by teachers include; Google suite, Nearpod, PowerSchool Learning, Flipgrid, Class Dojo etc. Ed Tech Curriculum Program Specialist (CPS) assist teachers and staff via mini training sessions, classroom demonstrations, online platforms and variety of other formats.	$466,555 LCFF Certificated Salaries (1000) Benefits (3000)	$513,579 LCFF Certificated Salaries (1000) Benefits (3000)

Action 11

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

Continue technology support staff hired in 2014/15 for the use and maintenance of instructional technology. Additional information technology support staff. Associated benefits costs	In support of the technology infrastructure, the District continues the information technology support staff hired in 2014/15: three Technology Support Services 1 position, and one position each for Technology Support Services II and Information Technology Specialist I.	$529,312 LCFF Classified Salaries (2000) Benefits (3000)	$529,316 LCFF Classified Salaries (2000) Benefits (3000)

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue the summer enrichment program through Think Together, which will be offered at five geographic locations throughout the district. Think Together summer enrichment program	This program is offered for three weeks in summer at five different elementary school sites. Almost 600 students attend a variety of enrichment sessions offered by Think Together group.	$150,000 LCFF Services & Outside Expenditures (5800)	$150,000 LCFF Services & Outside Expenditures (5800)

Action 13

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

Increase the number of hours available for elementary school libraries by increasing the number of work hours for the elementary library media technicians. Continue to fund elementary library media technicians at six hours per day. Associated benefits costs.	Continued to augment hours for all elementary Library Media Technicians, hours added to the base total six hours per day. The increased hours provide more opportunities for students and community to access the library.	$211,331 LCFF Classified Salaries (2000) Benefits (3000)	$189,220 LCFF Classified Salaries (2000) Benefits (3000)

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Districtwide support for libraries. Continue to increase access to literacy sources through the expansion of the secondary digital library program. The program will allow access to supplemental curriculum materials, literacy nonfiction, fiction novels, magazines, and newspapers either with or without internet access, $100,000. Implement additional support for K-12 libraries.	In our efforts for continue to increase student access to library materials, the district continues to maintain and expand the digital library program. District librarians, along with an Ed Tech TOA, continue to collaborate on selection and audience appropriate materials into libraries at libraries across the district.	$370,000 LCFF Books & Supplies (4000)	$268,180 LCFF Books & Supplies (4000)

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.

In 2017-2018 school year, district started the implementation of new ELA/ELD curriculum, Wonders in grades TK-6. Teachers received two days of training on different aspects of the curriculum including the use of technology platform and integration of ELD instruction. Teachers are utilizing the new curriculum including the curriculum-embedded assessments to monitor student progress. Teachers on Assignment (TOAs) have received extensive training on teaching reading and they are employing those strategies in their work with students who need intervention. Teachers are using the DIBELS Amplify platform to monitor student progress in reading.

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

According to the fall 2017 CA Dashboard data, CJUSD scores decreased (-1.5) in CAASPP ELA assessments. Implementation of the new ELA/ELD curriculum is likely to help teachers deliver more rigorous standard-aligned curriculum. Students have demonstrated some progress in the curriculum embedded assessments. Students are also demonstrating growth in the DIBELS fluency assessments. CAASPP math scores grew +4.5 points. Teachers continue to use the Go Math curriculum to deliver more robust instruction.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Since Lexia is widely used by teachers for reading intervention, funding was moved to Action 1 from Goal 2 Action 5. Funding for high school Advanced Placement tests was paid out of the College and Career Readiness Grant during 2017/18. Slight material differences can be attributed to change in personnel, annual step/column, and increases to both PERS and STRS.

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

As the District begins to incorporate CAASPP scores into the LCAP, previously CJUSD used benchmark assessments as a measure of student progress, we will continue to align the metrics to the Dashboard.

Moving forward Lexia funding will continue to fall under Action 1.

Goal 4

Increase student engagement and improve school climate.

State and/or Local Priorities addressed by this goal:

State Priorities: 5, 6

Local Priorities: Board Value 2: Student Opportunities, Community Cabinet 2: Mental and Physical Health and Awareness

Annual Measurable Outcomes

Expected	Actual
96.5% School attendance rates	Attendance rates for year-to-date at the comprehensive sites is 95.69%.
90% High school graduation rates	Fall 2017 Dashboard shows the district in green with 90.2% graduation rate. This represents a 3.75% increase from 2014/15.
<3.0% Pupil suspension rates	The Fall 2017 Dashboard reports the district suspension status as orange, 4.5%. However, preliminary year-to date data shows a decrease in these rates.

Expected	Actual
<0.75% Pupil expulsion rates	The district-wide expulsion rate for 2016/17 was 0.11%.
Pending state dashboard implementation Chronic absenteeism	The district-wide goal for Chronic Absenteeism is at or below 11% of the school population with the implementation of this priority into the Dashboard. Of our 27 schools, nine schools currently meet the Chronic Absentee rate of at or below 11%.
Maintain <3% District wide adjusted drop-out rate	The 2016/17 district-wide adjusted drop out rate for high schools was 2.1%.

Expected

District score: 3
School Climate Survey

Actual

CJUSD administers the PBIS School Climate Survey to students in grades 3-12. The survey is part of PBIS Assessment, which is part of the SWIS Suite. The survey measures student perception of school climate. Examples of questions include, but are not limited to: I like school, Teachers treat me with respect, I feel safe at school, Students treat each other well, There is an adult at my school who will help me if I need it, Students are frequently recognized for good behavior. The mean scores are from 1 (lowest) to 4 (highest).

Elementary Schools: Overall mean score = 3.09 Overall for Hispanic Students =3.11, Black/African American Students =2.98, White Students=3.04.

Middle Schools: : Overall mean score = 2.77 Overall for Hispanic Students =2.79, Black/African American Students=2.64, White Students=2.84.

Comprehensive High Schools: : Overall mean score = 2.74 Overall for Hispanic Students =2.74, Black/African American Students=2.71, White Students=2.79.

Alt Ed Schools: : Overall mean score = 2.82 Overall for Hispanic Students =2.91, Black/African American Students= None self-identified as Black/African American, White Students=None self-identified as white.

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
Continue use of Saturday School program through contracted services to enable students to make-up absences, address truancies, and provide students an opportunity to engage in additional instructional time outside of the regular school day. Saturday school program costs are anticipated to total $120,000, however, this is offset by revenue generated under the program.	As of March 31, 2018, there have been 276 Saturday School Sessions held with 19,563 students that have attended with the opportunity to engage in additional instructional time. Half of the net revenue is provided to school sites on a prorated basis to support school site activities.	$120,000 General Fund Actual costs are dependent on participation rates and staffing needs. Services and Operating Expenditures (5800)	$120,000 General Fund Actual costs are dependent on participation rates and staffing needs. Services and Operating Expenditures (5800)

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to use the state recognized SARB program and the school level SART program to address absences, particularly	As of March 31, 2018, there are 2,002 student in the district on an active SART contract and 73 students that are on a SARB	$30,528 LCFF Books and Supplies (4300) Services and Other	$29,528 LCFF Books and Supplies (4300) Services and Other Expenditures

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
chronic absenteeism, and leverage the use of the school based probation officer to address barriers to positive student attendance. Incentives for students improving attendance awarded through the SART and/or SARB process. School based probation officer salary costs, partially offset by grant received by the county	contract. School Sites are provided with incentives to provide to students for improved attendance. At each grade level there is also an Incentive/Recognition program to positively reward students who have maintained positive attendance and draw attention to the importance of being at school daily. The Probation Officer works with at-risk students weekly from our two lowest attending schools in elementary in addition to home visits and serving on the district SARB Panel. The District is a State recognized Model SARB program allocating time and resources to ensure early interventions for minor attendance problems through the SART process and address intensive barriers to school attendance, such as housing, clothing, transportation or mental	Expenditures (5800)	(5800)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	health conditions through the SARB meetings and Case management that District personnel, a District assigned Probation Officer and the Public Defender's Office all manage our SARB students to help improve student outcomes.		

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue elementary counselors to address barriers to positive school attendance and to assist with the implementation of the Positive Behavior and Intervention Supports frameworks district wide. Twelve elementary school counselors to be shared between all 18 elementary sites. Associated benefits costs	Twelve elementary counselors serve 18 elementary sites to address barriers to positive school attendance and to assist with the implementation of the Positive Behavior and Intervention Supports frameworks district-wide. Counselors are part of PBIS training and PBIS site teams	$1,100,813 LCFF Certificated Salaries (1000) Benefits (3000)	$1,117,777 LCFF Certificated Salaries (1000) Benefits (3000)

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide options for students to recapture credits through an on-line credit recovery program. Continue use of OdysseyWare Credit Recovery Program	School sites continue to use OdysseyWare Credit Recovery Program to recapture credits offering the classs up to six periods a day.	$81,251 Lottery Services & Operating Expenditures (5800): $90,000	$81,251 Lottery Services & Operating Expenditures (5800)

Action 5

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue implementation of the components of the Positive Behavior Interventions and Supports framework to encourage behaviors that promote learning, including good attendance, study habits, and respect, to keep students enrolled in school and on-track towards graduation. Materials, supplies, and training for implementation of the PBIS framework district wide. Provide each site funding in support of the PBIS framework.	Positive Behavior Interventions and Supports framework is being implemented at all sites to encourage behaviors that promote learning, including good attendance, study habits, and respect, to keep students enrolled in school and on-track towards graduation. Funding for professional development, materials and supplies, incentives, etc has been provided to all sites.	$339,500 LCFF Certificated Salaries (1000) Benefits (3000) Supplies & Materials (4000) Conferences (5200) Services and Other Operating Expenditures (5000) PBIS site allocations (Goal 1196)	$346,401 LCFF Certificated Salaries (1000) Benefits (3000) Supplies & Materials (4000) Conferences (5200) Services and Other Operating Expenditures (5000) PBIS site allocations (Goal 1196)

Action 6

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain full-time assistant principals at the elementary school sites to provide additional administrative support, including behavior interventions, instructional leadership, and support for students with disabilities. Addition of ten elementary assistant principals. Associated benefits costs	Continued the full-time assistant principal positions at each of the district's elementary schools. These positions serve to support the principal as the school site instructional leader and support for discipline processes, PBIS, IEP meetings, and other administrative duties.	$1,444,225 LCFF Certificated Salaries (1300) Benefits (3000)	$1,452,248 LCFF Certificated Salaries (1300) Benefits (3000)

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Students with disabilities are provided with interventions and support through their Individualized Education Plan and/or a Behavior Support Plan which incorporates strategies designed to help that student progress towards graduation. Educational services and	Students with disabilities have their accommodations and/or modifications listed on their Individualized Education Programs (IEPs). Some students with IEPs also have behavioral challenges and they also have a Behavior Intervention Plan (BIP) which addresses the challenging behavior that is	Cross Reference 1.D LCFF No additional budgeted expenditures for Specialized Academic Instruction Support Model. Classified Salaries (2000) Benefits (3000)	Cross Reference Goal 1 Action 4 No additional budgeted expenditures for Specialized Academic Instruction Support Model. LCFF Classified Salaries (2000) Benefits (3000)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
behavior support services which are provided to students with disabilities are incorporated into current staffing ratios and program requirements. Increase the amount of support available to students by increasing the number of hours worked by the special education instructional assistants to six hours per day. Provide additional instructional support for students with disabilities by increasing special education instructional assistant hours to six hours per day. Associated benefits costs.	impeding the learning of the student or of other students. The BIP lists replacement behaviors for the negative behavior and staff responsible for ongoing monitoring of the plan. A small number of students with special needs also have a Special Circumstance Instructional Assistant (SCIA) to redirect them. Previously, many of our Special Day Classrooms had instructional assistants that worked 5 hours per day. Over the years with position changes the hours for both Resource Specialist and Special Day instructional aides varied and became a problem for student coverage. With the 6 hour increase for all instructional assistants the school sites have been able to provide the proper coverage.		

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The district will provide crossing guard services through a contracted company to ensure students feel safe when walking to and from school. Crossing guard services	The district provides crossing guards at 19 locations throughout the district. The locations were selected based on the pedestrian traffic patterns and high vehicle traffic concerns in those areas.	$140,141 LCFF Services and Operating Expenditures (5800)	$156,051 LCFF Services and Operating Expenditures (5800)

Action 9

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The district will provide three school based resource officers (SRO), one at each of the comprehensive high schools, to provide support, guidance and intervention for high school students. Two SROs through a contract with San Bernardino County Sherriff's Department. One SRO contracted through the City of Colton Police Department.	The district contracts for School based Resource Officers through the San Bernardino County Sheriff's Department for both Bloomington and Grand Terrace High Schools, as well as with the Colton Police Department for Colton High School. Resource officers support school sites through intervention, student support and disciplinary incidents when necessary. They respond to school based calls for service, conduct home visits, make arrests, contact parents, mentor, and counsel students, deal with reported runaways, assist with surrounding district when needed, attend and supervise athletic events, refer to outside programs, issue citations, conduct investigations, and oversee community programs including CART, ACTS, and dine with the deputy.	$561,173 LCFF Services and Operating Expenditures (5800)	$554,793 LCFF Services and Operating Expenditures (5800)

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The district will provide three assistant principals at the high school level to provide instructional and administrative support. Three high school assistant principals. Associated benefits costs.	The district continues the three Assistant Principal positions, one at each comprehensive high school to assist with discipline and attendance issues.	$483,991 LCFF Certificated Salaries (1300) Benefits (3000)	$426,984 LCFF Certificated Salaries (1300) Benefits (3000)

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 as described in Goal 4 have been ongoing during the 2017/18 school year. All school sites have Comprehensive Safe School Plans and are continuing to implement PBIS. The district continues to maintain the Saturday School Program to increase attendance percentages. SARB, the CJUSD Truancy Intervention Program, continues and expands services to support Foster and Homeless Youth.

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

The district graduated an addition 56 students in 2016/17 who were able to complete courses in summer school using the Odyssey credit recovery program. PBIS efforts, clear expectations of students and clarity/consistency with staff is still a work in progress. Due to declining enrollment, there is a strong focus on students being in school every day and on time. All sites continue efforts in this regard and incentive were provided. The mental and behavioral health department has grown with the twelve interns under the Mental Health Manager's supervision and work closely with our elementary counselors who provide a growing number of students and families services.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Slight material differences can attributed to change in personnel, annual step/column, and increases to both PERS and STRS. Additional funding support for programs was spent on books, materials and supplies, and services/outside 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.

Changes in the Chronic Absenteeism metric will be made to coincide with the Dashboard's release of information.

Goal 5

Ensure students have access to quality resources, teachers, and facilities.

State and/or Local Priorities addressed by this goal:

State Priorities: 1

Local Priorities: Board Value 1: Safe and Positive Environments, Board Value 8: Quality Resources

Annual Measurable Outcomes

Expected	Actual
Maintain Zero Williams findings: Pupils have access to standards-aligned instructional materials.	The annual Williams visits and Resolution of Sufficiency showed 100% of pupils had access to standards-aligned textbooks and instructional materials during the 2017/18 school year.
Maintain Zero audit findings: Degree to which teachers are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching.	The Assignment Monitor and Review Report submitted to San Bernardino County Superintendent of schools, 12/2017 verifies all teachers are appropriately assigned and credentialed for their assignment.

Expected	Actual
Maintain Zero Williams findings: School facilities are maintained in good repair.	School facilities were maintained in good repair and the district received zero Williams facilities findings.
Maintain Zero findings: Annual assignment monitoring by SBCSS verifying compliance with credential authorizations.	San Bernardino County Superintendent of Schools is currently auditing CJUSD Assignment Monitor and Review Report. Thus far, the district is in compliance with no findings.

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
Replacement textbooks and consumables are ordered annually as needed to replenish inventories. Replacement books and consumables are ordered as needed to replenish stock.	Annual replacement/replenishing of instructional needs is identified on a site-by-site bases. Instructional material orders are coordinated through the district office and the Asset Manager to insure sufficient materials are provided to the sites for the upcoming school year.	$332,199 Lottery Books & Supplies (4000)	$332,199 Lottery Books & Supplies (4000)

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The district will continue its practice of hiring teachers who possess a full credential in the appropriate subject area, including an authorization to provide instruction to English learner students for all vacant teaching positions. All vacant teaching positions will be filled within the first 30 days of the school year and/or semester. Hiring practices and credential reviews are conducted by existing staff on an on-going basis. The district will continue to participate in an induction program to assist new teachers in obtaining support in their first years of teaching	The district continues to require all teachers to complete training to receive an authorization to teach English learner students and for all new teachers to possess the authorization within their first two years of employment. The Human Resources Department conducts new employment application evaluations to ensure that all applicants are appropriately credentialed prior to being interviewed for any new positions. These efforts have ensured that all teachers are appropriately assigned for their teaching positions and students are receiving instruction from teachers with subject matter knowledge. Cost of the Induction Program is dependent on the number of new teachers participating.	$397,000 LCFF Certificated Salaries (1100) Benefits (3000) Services and Outside Expenditures (5800)	$156,242 LCFF Certificated Salaries (1100) Benefits (3000) Services and Outside Expenditures (5800)

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
All school facilities will be maintained in good repair. Additional maintenance and operations positions added in 2014-15 continue to provide custodial, maintenance, and operational support to school sites. Four new electronics technicians and one maintenance supervisor were added in 2015-16 and continue to support the audio-visual needs and maintenance of the district. A roving carpet cleaning crew will continue to clean and maintain the carpet at each school site Supplies and equipment Continue a mobile maintenance and repair unit Supplies and equipment Associated benefits costs	The additional maintenance and operations staff have continued to provide district-wide services including grounds, maintenance, and custodial.	$2,121,192 LCFF Classified Salaries (2000) Benefits (3000) Materials and Supplies (4000)	$2,018,868 LCFF Classified Salaries (2000) Benefits (3000) Materials and Supplies (4000)

Action 4

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

Provide funding for the replacement and adoption of new textbooks for non-core and elective courses.	In 2017/18, the district continued to replace/update elective textbooks and instructional materials for a variety of classes including Spanish, Business, Advanced Placement Composition, READ 180, as well as curriculum to support the California Healthy Youth Act.	$500,000 LCFF Books and Supplies(4000)	$441,104 LCFF Books and Supplies(4000)

Action 5

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

Maintain an Asset Manager to oversee the inventory of instructional technology and instructional materials. Insuring that students and teachers have timely access. Classified Manager, Associated benefits costs Costs of equipment, conferences, supplies and materials	The Asset Manager continues to ensure that each site conducts an annual physical inventory of materials, technology, and textbooks verifying students and staff have all the necessary materials needed for the school year. She works with the IT department to track and process all Chromebooks and other district technology, as well as tracking aging devices and developing procedures for replacing them. She collaborates with the curriculum departments, determining optimal numbers for the adoption of new curriculum materials, attending staff development opportunities as appropriate.	$93,332 LCFF Classified Salaries (2000) Benefits (3000) Materials and Supplies (4000) Conferences (5200)	$91,459 LCFF Classified Salaries (2000) Benefits (3000) Materials and Supplies (4000) Conferences (5200)

Action 6

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

Provide an allocation of funding that is 10% above the funding level provided to sites in 2014/15 to support interventions, staff development, field trips, technology and assemblies to promote student achievement. Calculations for the allocation of funding for each site are determined by the number of English learner, foster youth and low-income pupils. Site allocation of funding	Under the guidance of the School Improvement and Accountability office and site Principals, school sites used this funding to provide state priority aligned resources to students.These supplemental resources are determined by site level administration.	$4,793,326 LCFF Certificated Salaries: (1000) Classified Salaries: (2000) Benefits (3000) Books and Supplies (4000) Services and Operating Expenditures (5000)	$4,654,464 LCFF Certificated Salaries: (1000) Classified Salaries: (2000) Benefits (3000) Books and Supplies (4000) Services and Operating Expenditures (5000

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Each classroom teacher and itinerant staff will receive up to $250.00 for classroom and instructional supplies. The funding will be administered by each school site.	All classroom teachers and itinerant staff received $250.00 to spend on classroom/instructional materials. Purchases were selected by the teacher and received principal approval.	$305,000 LCFF Books and Supplies (4000)	$250,000 LCFF Books and Supplies (4000)

Analysis

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

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

The district continues to update instructional materials and ensure curriculum is reviewed and updated on a regular basis. Sufficiency of instructional materials is monitored by our Asset Manager. Teacher trainings on new ELA adoptions for both elementary and secondary sites took place in 2017/18. Through the continued efforts of the Human Resources department, all teachers are appropriately assigned for their teaching positions ensuring students are receiving instruction from teachers with subject matter knowledge. Maintenance and operations staff continue to strive to eliminate vacancies as quickly as possible as staff promote or leave the district. Each school site was provided with an allocation of funding to enhance the learning environment. Site allocations were administered based on the number of unduplicated pupil count and were managed by site administration. Each site was allocated additional funding equal to the number of teachers and itinerant staff. This funding was available for use on augmenting classroom instructional supplies at the teacher's discretion.

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

During the 2017-18 school year, 82 candidates participated in the Center for Teacher Innovation (CTI) Teacher Induction Program, a 2-year program operated through the Riverside County Office of Education. All teachers participating in the Teacher Induction Program are supported by a Reflective Coach, either face-to-face with District Coaches or online. The Colloquium, the end-of-the-year celebration, was held on May 22, 2018, and 53 Year 2 candidates successfully completed their Induction Program and are now eligible to apply for their clear credential. Additionally, district staff and outside consultants offered multiple teacher trainings in elementary and secondary ELA and Next Generation Science Standards, as well as secondary math and foreign language. Continuing staff development ensures the district provides students with quality educators who are able to successfully engage them.

Maintenance and Operations staff continue to ensure students and staff are provided with a clean, safe environment both inside and outside the classroom. At sites' request, maintenance workers continue to provide various services including routine maintenance. Grounds workers and custodial staff maintain a clean and inviting atmosphere throughout the district.

Through the school site allocation of funding, each site is able to target resources to their unique student needs. Site administration often provided assemblies, field trips, or additional technology to engage and enhance students' learning. Funding at the teacher level was used for classroom specific needs based on grade level and subject material.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Any unused funding at the end of the year will be used to offset unanticipated expenses for instructional materials and supplies. As well as, increases to salaries and benefits.

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.

The district continues to maintain all actions and services incompased in Goal 5 and will augment in the new year with additional instructional materials for students and employee training (see below).

Actions/services added for 2018/19:
Supplementary instructional materials for Social Studies (grades 7-12) and NGSS (K-12). 5.8
New Employee Orientation, full day. (5.9)
Classified staff development. (5.10)

Goal 6

Implement all academic content and state adopted performance standards.

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4

Local Priorities: Board Value 3: Quality Staff Development

Annual Measurable Outcomes

Expected	Actual
Use 2017/18 mid-year survey as base. Implementation of academic content and performance standards and English language development standards adopted by the state for all pupils, including English learners, will be supported by site principal/administrator via observation protocol walkthroughs.	Principals have developed and are implementing various walkthrough tools to focus on targeted instructional shifts, allowing for rich discussions. Principal's are sharing successes and things to change with their peers during principal meetings and collaborations. Walkthrough procedures are in their initial development and implementation stages and will continue to evolve through next school year.
100% 85% of teachers will attend staff development on the state frameworks, when offered.	More than 95% of the teachers have attended trainings offered by the DIstrict. Elementary trainings focused on the newly adopted ELA/ELD curriculum, Wonders

ELA: 37% Math: 24% Students' mastery will be assessed on the CAASPP (Grades 3-8).	The 2016/17 CAASPP performance on ELA was 37% and 23% for math. This is reported on the Fall 2017 Dashboard for Grades 3-8 as: • The district is orange or low in English Language Arts, although the status continues to reflect maintained. • Math scores increased by 4.5 points this change elevated CJUSD's student performance in math from orange to yellow.
Pacing Guides (K-6): 100% Course Descriptions Middle School: 40% High School: 65% Pacing guides and course descriptions current within the last 5 years.	Pacing guides and course descriptions current within the last five years. Pacing Guides (K-6): 100% Middle School Course Descriptions: 63% High School Course Descriptions: 65%

Actions/Services

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

Action 1

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

District provided staff development for teachers on the implementation of CCSS will be funded through Title I and Title II. Title I CCSS staff development Title II CCSS staff development	Title funds provide a total of four Curriculum Program Specialists who continue to conduct staff development in all Common Core Content areas. The science specialist works closely with the WestEd consultants to ensure implementation of the Next Generation Science Standards. Substitutes were provided for teachers to attend conferences or district workshops. Teachers attended many out-of-district conferences. Consultants worked with selected schools to improve instruction of CCSS.	$477,123 Title I Title II Certificated Salaries (1000) Benefits (3000)	$564,845 Title I Title II Certificated Salaries (1000) Benefits (3000)

Action 2

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

Periodic benchmark assessments will be administered to students to measure mastery of the Common Core State Standards. Benchmark assessments will be developed utilizing Illuminate and the Assessment Studio/Amplify programs. Funding for Illuminate and Assessment Studio/Amplify	Illuminate serves multiple functions including data analysis by hosting student assessment data from district benchmarks, DIBELS, and CAASPP and providing a venue for the development of district benchmarks through their Item Bank which houses thousands of standards based items. This allows for the development of standards aligned benchmarks which match the rigor and complexity of questions on the CAASPP assessments.	Cross Reference Goal 3B & 3C LCFF Services and Operating Expenditures (5800)	Cross Reference Goal 3 Actions 2 & 3 LCFF Services and Operating Expenditures (5800)

Action 3

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

District provided staff development for teachers on the implementation of ELD state frameworks will be funded through Title III. Title III ELD staff development	EL Curriculum Project Specials provide customized trainings to our Language Support Services developed Instructional Leadership Teams (ILTs) for all K-12 sites (two-days per sites), as well as offer professional learning on various EL strategies that supplement and augment our core programs.	Cross Reference Goal 2I No additional cost Certificated Salaries (1900) Benefits (3000)	Cross Reference Goal 2 Action 8

Action 4

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

Provide additional support on the implementation of the academic content and performance standards of the Common Core State Standards to students with disabilities by utilizing a curriculum designed for special education students and assessments designed to assess performance on areas addressed in the Individualized Education Plans. Unique Learning Systems curriculum annual licenses. Student Annual Needs Determination Inventory (SANDI) Eight teacher laptops with interactive screens.	The district continues to use the Unique Learning Systems program for students with disabilities. This is a standards based curriculum to support increased reading comprehension , as well as vocabulary and recognition skills. Touch Math is used for students with disabilities to support proficiency in grade level math concepts. Additionally, Sonday Systems, a reading curriculum, has been added for our mild/moderate population and all teachers received NGSS training.	$50,000 LCFF Books and Supplies (4000)	$47,625 LCFF Books and Supplies (4000)

Action 5

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

Implementation of the Next Generation Science Standards (NGSS) K-12 plan developed by our leadership team during 2016-17. District science teachers will receive staff development in the incorporation of the NGSS into curriculum.	The district contracted with WestEd to provide grade level/content specific trainings to all TK-8th and high school science teachers. WestEd consultants also provided guided lesson study sessions. Teachers are implementing NGSS focused lessons. All teachers were trained on the NGSS standards. The trainings will continue in the next school year. In addition a group of 40 TK-12 science teachers are receiving training as part of the District Leadership Team.	$190,100 LCFF Services and Operating Expenditures (5800)	$190,068 LCFF Services and Operating Expenditures (5800)

Action 6

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

Implementation of a one day summer staff development training, (CampEd). Consultants with expertise in common core standards aligned instruction. Meals and refreshments Stipend for attendees and CJUSD staff	Over 500 Tk-12 teachers attended this summer staff development training. The conference focused on a variety of subject areas including educational technology, ELA/ELD, NGSS, classroom management and student engagement.	$350,000 LCFF Books and Supplies (4000)	$350,000 Educator Effectiveness Grant Books and Supplies (4000)

Analysis

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

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

The district continues to support implementation of the state frameworks with over 165 trainings on a variety of staff development. The district science leadership team continues to work with WestEd as they implement the CJUSD plan developed in 2016/17. WestEd has also facilitated grade specific science trainings for K-8 teachers, as well as subject specific training for 9-12 science teachers. Multi-day training in support of the new Wonders adoption was provided to all elementary teachers. Secondary trainings included ELA, ELD, foreign language, Healthy Youth, as well as multiple elective trainings. El trainings included the next phase of ILTs. Additionally, the Ed Tech TOAs offered assistance ranging from one-on-one to site-wide. With an increase of over 100 participants, Camp Ed was attended by over 500 teachers this past summer.

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

During 2017/18, staff development trainings continued in support of the CCSS. The district science leadership team is beginning to implement their plan for phasing in NGSS districtwide with a combination of grade/subject specific trainings for teachers and additional work towards a successful leadership team. Language Support Services continues to support the Instructional Leadership Teams (ILTs) push-in model emphasizing authentic discourse, formative assessment, and culturally/linguistically relevant instruction into its second year. A total of 60 secondary course descriptions were written or updated during 2017/18, 25 for the middle school and 35 for the high school. Student achievement data, feedback surveys, collaboration notes, and site walkthroughs are utilized to ensure implementation of instructional strategies, measure training effectiveness and guide future trainings

In addition to providing some of our trainings, District Curriculum Program Specialists (English Language Arts, Math, Link Crew, Technology, Science, and English Learner Programs) worked with teachers, students and administrators throughout the year to improve instructional practices and improve student achievement.

Teachers were surveyed last spring to determine professional development needs for 2018/19. Due to the survey, we are excited to pilot Colton Ignite,

online professional development. We are also continue to provide trainings and collaboration opportunities in Reading, Writing, Math, Science and Social Studies.

A total of 60 secondary course descriptions were written or updated during 2017/18, 25 for the middle school and 35 for the high school. Thus meeting the 2017/18 high school course description metric of 65% and exceeding the middle school metrict for 2017/18 by 23%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

For 2017/18, the summer certificated staff development opportunity was funded using the Educator Effectiveness Grant. This funding was used to offset increases to salaries and benefits due to advancement in step or column and mandatory increases to retirement benefits. Additionally, consultants and conferences increased the overall anticipated expenditures for Title I and II (6.1).

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.

Since 25 middle school course descriptions were updated this year, the metric for the percentage of course descriptions current within the last five years will be re-evaluated and a new metric set for 2018/19 and 2019/20. Principals are implementing various walkthrough tools to focus on targeted instructional shifts which allows for rich discussions. Additionally, Principals are sharing their progress with their contemporaries during monthly Principal's meetings which allows for rich collaboration on successes and insight into the process. This is in its initial implementation stages with further development anticipated for next year.

Additionally, the district will be piloting an on-line staff development opportunity in 2018/19. It is anticipated that this will decrease the time teachers are required to be out of their classroom for staff development. With this in mind and the expectation that time outside the regular workday will be required, the district will be offering a stipend to participants. (6.7)

Goal 7

Promote parental participation, providing opportunities for parental input in decision making processes.

State and/or Local Priorities addressed by this goal:

State Priorities: 3

Local Priorities: Board Value 6: Parent and Community Involvement, Community Cabinet 2: Mental and Physical Health and Awareness

Annual Measurable Outcomes

Expected **Actual**

47 Increase Parent Committee attendance	CJUSD has three district parent advisory committees: African American Parent Advisory Committee (AAPAC), District English Learner Advisory Committee (DELAC), and District Parent Advisory Committee (DPAC). DELAC is a well-established, compliance committee. Both AAPAC and DPAC are new committees which Language Support Services continues to strengthen. Due to the difference in committee ages and the varying number of meeting dates per committee each year, attendance has been provided for each. Average parent committee attendance for 2017/18: • AAPAC 18 • DELAC 64 • DPAC 20
31.7% Parent survey	Parent survey responses fell to 14.9% in 2017/18. The decline in student and parent responses is being reviewed with the intention of reversing the trend in 2018-19.
2 Cohorts Expand outreach to parent participation by increasing the number of Parent Cohorts.	In 2017/18, the district added its second Parent Cohort.
1813 Increase number of views on social media. (Facebook likes)	Facebook likes for the 2017/18 school year totaled 2,192.

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

Maintain community liaison positions (bilingual) to serve as an intermediary to parents and the schools. Community Liaison positions Associated benefits costs	The Community Liaisons continue to work to develop a positive working relationship between students, parents, and school personnel which encourages and enhances support for students as well as the district. They help to connect parents to necessary services in the community and serve as outreach to students through home visits and workshops. They conduct home visits, verify residency, provide/deliver resources to families in need, monitor SARB students, translate in due process and expulsion meetings, plan two community resource fairs per year (4/11/18 & 5/23/18), as well as book giveaways during winter and spring breaks.	$130,037 LCFF Classified Salaries (2000) Benefits (3000)	$131,797 LCFF Classified Salaries (2000) Benefits (3000)

Action 2

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

Provide homeless families with connections to support services designed to keep their students in school. Homeless student support program	The district continues to use homeless support funds to provide basic necessities to support homeless students and their families. Funding was also used to provide homeless students with additional opportunities outside the classroom, such as the Student Success Summit.	$100,000 LCFF Books and Supplies (4300)	$44,185 LCFF Books and Supplies (4300)

Action 3

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

Continue parent involvement opportunities through district and site parent meetings such as (D)ELAC, SSC, PTA and booster organizations.	Parent engagement opportunities continue at both the site and district level. Sites offered a variety of workshops including Family Math Festivals, Parent Resource Night, STEAM nights, parent computer classes (10 week series), Parent Project. District level committees include AAPAC, DELAC, and DPAC. Under the direction of our Director of Language Support Services and through the continued work of our Parent Engagement Manager the Parent Leadership cohorts has grown in 2017/18 from one to two.	No additional budgeted expenditures.	No additional budgeted expenditures.

Action 4

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

Continue to provide parent involvement opportunities to parents of students with disabilities through the IEP process.	The Pupil Personnel Services Department continues to invite all parents to attend their student's IEP as required by law. A staff of dedicated personnel work with parents and site teams to establish a time for an IEP to ensure that all necessary team members are able to attend.	No additional budgeted expenditures.	No additional budgeted expenditures.

Action 5

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

Maintain the district communications specialist position to facilitate open communication with parents, through social media, web presence, community events, and at school events. Communications Specialist position	Communication Specialist continues to provide an active social media presence for CJUSD through Twitter; Facebook; email; etc. She attends as many school events as possible and attends all major district events such as Groundbreaking ceremonies; awards nights; graduations; parent celebrations; community events etc. All staff are encouraged to share events with the Specialist so that she is able to share events through social media. In 2017/18, the Communications Specialist was the driving force behind the Literacy Festival this past March where more than a thousand people participated in writing workshops, author talks, book giveaways, and character creation.	$110,389 LCFF Classified Salaries (2000): $64,483 Benefits (3000): $45,906	$92,879 LCFF Classified Salaries (2000) Benefits (3000)

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The district will host parent workshops designed to engage parents in the educational environment by increasing their understanding of the new educational standards. Parent Workshops	The district hosted two parents at the CABE state conference, CAAASA, as a staff experience to build capacity to develop AAPAC. Workshop costs include printed materials for parent workshops on topics relevant to education. Leadership materials for participants. Diverse efforts to establish and sustain parent advisory committees at the district level: AAPAC, DELAC, DPAC. Subsidized expenditures for parent field trips to San Bernardino Valley College by SBVC Dean of Student Equity & Access.	$19,000 LCFF Books and Supplies (4000)	$0 LCFF Books and Supplies (4000)

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.

Following the guidelines of the California Parent Engagement framework, Language Support Services has made efforts to build parent capacity and leadership skills. We have designed and presented a series of leadership workshops which has been offered to three different parent cohorts during 2016-2017 and the current school year. The deliberate intention of the series is to facilitate knowledge acquisition regarding our education system and combine those notions with leadership capacity-building topics and activities. The result is empowered parents with the necessary background knowledge plus diverse relevant skills: emotional intelligence, public speaking, resiliency, communication strategies and skills, etc. Parents with the described capacities are parents who are able to support CJUSD in enhancing parent engagement within the education system to a meaningful degree. Our leadership parents support site parent committees and have become messengers of opportunities and resources available to our students and families. These are parents who come to meetings with knowledge and a spirit of collaboration which are instrumental as we, together make decisions which impact the future of our students.

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

Language Support continues to collaborate with IT in the development of a system which allows us to correlate parent engagement with student achievement. The district's capacity building efforts include providing parent leaders with enriching experiences such as in-services, which are provided by school district staff, and participation at educational state conferences. This year's culmination of activities included Spanish speaking parents presenting to the Board of Education in English. In 2016/17, the district established its first Parent Cohort. This group of highly involved parents were trained and empowered to model effective interactions with principals, teachers, and peers. During 2017/18, this initial Cohort reached out and connected with their peers, encouraging those wanting to improve relationships with their student's school. This growth in Cohorts reinforces the districts approach to providing parents' resources and tools to effectively participate in their child's education.

School sites continue to have success by providing activities outside the school day allowing for family flexibility. Although these activities vary from site-to-site, they empower parents to provide comments specific to their student's school which are reviewed by School Site Council and the LCAP

Steering committee when evaluating actions and resources.

Affording parents an opportunity to participate in their child’s education by providing input is important to the district. In the continued effort to reach parents who are unable to attend activities/meetings at the site or district level, the Communications Specialist continues to grow the district social media presence as verified by the increase in views. Parent volunteers not only helped get the word out, but provided “boots on the ground” assistance with this year’s College and Career Fair (3,000+ attendees) and Literacy Festival (1,000+ attendees). CJUSD Family Reading Con: A Community-Wide Effort to Improve Literacy in a Diverse Community received the Golden Achievement Award by the National School Public Relations Association (NSPRA). The Golden Achievement Award recognizes exemplary work in all aspects of school public relations, communication, marketing and engagement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Additional funding support provided books, materials and supplies, outside services expenditures, as well as covering salary and statutory benefit changes.

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.

Metrics for Parent Survey Percentages will be re-evaluated and updated. The metric for "Increase Parent Committee attendance" will change slightly to reflect a more accurate portrayal of parent participation. The new metric will separate averages and projected attendance growth numbers are provided. DELAC holds significantly more meetings a year than the other two committees and is long established. This will allow for review and consideration of each committees growth on its own merits.

Goal 8

Support the mental and physical health needs of students.

State and/or Local Priorities addressed by this goal:

State Priorities: 6

Local Priorities: Community Cabinet 2: Mental and Physical Health and Awareness

Annual Measurable Outcomes

Expected	Actual
458 Increase participation in district LCAP survey	Participation in the 2017/18 LCAP Survey increased for a total of 469 respondents. Stakeholders determined that while the increase over 2016/17 responses was significant, the total surveys received did not warrant a change in metrics for 2018/19 or 2019/20.
24 Number of mental health resources available	Available mental health resources during the 2017/18 school was thirteen.

Maintain 100% The total number of itinerate school nurses will remain at eight	The district maintained all eight school nurses during 2017/18. In order to increase availability of Registered Nurses and to meet the increased student population with health concerns, the district will be adding one additional nurse in 2018/19 .
Maintain minimum of 98% Health assistants will be maintained at six hours per day.	The increased hours for health assistants continues to provide health services for our students with health needs, which is an increasing population in the district.

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
Continuation of three FTE school nurses to meet the health needs of students. Continuation of three school nurses. Associated benefits costs	The district continues to provide these positions in an effort to provide sites with fuller access to a registered nurse. Registered nurses help meet the health needs of students, including preventive and responsive needs.	$255,393 LCFF Certificated Salaries (1000) Benefits (3000)	$258,892 LCFF Certificated Salaries (1000) Benefits (3000)

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain district paid health assistant hours at six to provide on-site health support to students. Increase the total district paid hours for health assistants to six. Associated benefits costs	The district continues to provide additional Health Assistant hours for increased student access during the school day. Health Assistant positions provide on-site support to nurses and students, as well as coordinate student medical information, medication administration, and assisting with ill/or injured students. The increased hours provide for a health professional during a students' school day. All Health Assistant positions were increased to six hours per day with the exception of two positions. These employees hold more than one position in the district and were unable to work the additional hours.	$537,664 LCFF Classified Salaries (2000) Benefits (3000)	$404,479 LCFF Classified Salaries (2000) Benefits (3000)

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain the mental health support	A Behavioral and Mental Health	$139,329	$139,370

system for students through the addition of a licensed clinical supervisor position. The position will be used to oversee internship students within the same field to expand the number of students receiving services. The positions will integrate with the Student Services and Pupil Personnel Services to provide support for students academically, socially, emotionally and mentally.	Manager was hired and was responsible for the training and supervision of a total of 12 Mental Health interns in an effort to provide Mental Health Services to our students and families. As a program they were able to address and service the needs of approximately 203 active cases this school year. The team received several additional referrals which, after the triage process, were referred to outside agencies for more intensive therapy. In addition, several presentations were given to school site staff on mental health in the classroom and suicide prevention strategies. The manager was also involved collaborating with the district Safety staff to revise school site active shooter training. Although several students and families were served this year, there is a need to expand the program in order to increase services in the near future.	LCFF Classified Salaries (2000) Benefits (3000)	LCFF Classified Salaries (2000) Benefits (3000)

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.

School sites continue to have regular access to Registered Nurses in order to meet the health needs of students, including preventative and responsive needs. The increased Health Assistant hours, a uniform six hours per day, continues to provide on-site support to students and staff. All nursing positions were filled and all but two of the sites have six hour Health Assistants. (The incumbents at two sites are unavailable to work the additional hours as they hold more than one position in the district.)

The Mental Health Manager oversaw between 12 and 14 Mental Health interns this year, depending on when they completed their hours. The Mental Health Manager along with the team of interns and district counselors form the basis of support for the tiered triage system designed and implemented in 2016/17.

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

The Behavioral and Mental Health Manager expanded the district's services by overseeing twelve Mental Health interns from various colleges in the area, to provide mental health services to students and families. With this program in place, the program was able to service approximately 200 active cases. Additionally, the Mental Health Manager presented several talks to school site staff on mental health in the classroom and suicide prevention strategies. The district recognizes the value of this program and need for growth on this front.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Unused funding from 8.2 was used to offset slight increases in actions 8.1 and 8.3. The unanticipated increases to statutory benefits.

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.

In order to better support the mental and physical health of our students, CJUSD will be adding the following actions/services:

Actions and Services added beginning 2018/19:
One new Registered Nurse (8.1)
Psychologist/Speech Therapist stipend/benefits (8.4)

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?

With a diverse student population, the district stakeholders include the District English Language Advisory Committee, African American Parent Advisory Committee, District Parent Advisory Committee, as well as the School Site Councils, which are in place at each school site in the district. Under the guidance of our Communications Specialist, the district continues to maintain a Community Cabinet, which acts as an advisory committee comprised of local business owners, community members, parents, emergency services and higher education. This organization has served to help establish the overall direction of the LCAP through its selection of four concentration areas.

Community Cabinet
• Priority 1: Early preparation for school
• Priority 2: Mental and physical health and awareness
• Priority 3: Literacy
• Priority 4: Academic and career readiness

The development of the LCAP was also guided by the Governing Board through the identification of eight values, which were shaped in a consensus building session with the Board and district administration. Those eight values align with the eight state priorities and serve as guiding principles throughout the LCAP development process.

• Board Value 1: Safe and positive environments lead to healthy climates.
• Board Value 2: All students must have the opportunity to learn and be successful.
• Board Value 3: Educators need quality staff development and collaboration for effective teaching.

• Board Value 4: Students need equal access to prepare for college and career pathways.
• Board Value 5: Staff must be caring, helpful, and qualified to encourage students.
• Board Value 6: Parent and community involvement is needed and important to the development of our students.
• Board Value 7: All students must have access to quality programs.
• Board Value 8: All students must have quality resources to excel.

The district maintains a Steering Committee that works collaboratively on identifying and reviewing actions and services that support students. The steering committee is comprised of certificated staff, including elementary and secondary teachers, special education teachers and counselors, certificated union representatives, classified staff, classified union representatives, the foster youth district liaison, principals (both elementary and secondary), district administrators, and parents representing English Learner and socio-economically disadvantaged students. Although attendance was inconsistent, foster youth parents were consistently invited to be part of the process. Parents on the Steering committee were envoys of the African American Parent Advisory Committee (AAPAC), District Parent Advisory Committee (DPAC), and/or District English Learner Advisory Committee (DELAC) in which many of our stakeholders participate.

The district continues to funnel information back to parents and requests feedback, at the site level, through regular ELAC and SSC meetings where both English learner and low-income parents are heavily represented. The work of the committee was shared regularly with the Board of Education during public board meetings, including the progress made on the 2017/18 LCAP and state dashboard, as well as plans for the upcoming year.

In our continued effort to engage a broader sampling of stakeholders in the LCAP development process, the district once again relied on a survey to gauge implementation of the 2017/18 LCAP actions and services which fueled discussions by the Steering Committee regarding changes for 2018/19. The survey opened January 26 and continue through March 1. Invitations to participate were sent to students and CJUSD staff via email. Blackboard messages went out to parents/guardians, as well as on social media. The importance of participating was reinforced during district parent meetings and by site principals during parent and staff meetings. Responses from parents and students reinforced the LCAP Goals, the progress towards them and areas of concern. Parents and students who responded to the survey identified as 59.72% low income, 39.86% English learners, and 7.63% foster youth.

Survey participation increased this year by 50 responses for 469. Stakeholders identified as Teachers (49.3%), Students (20.2%), Parents (14.9%), Administrators (3.4%), School Site Support Staff (11.9%), and Community Members (0.9%). While teacher responses showed a marked increase, student, parent, and community responses revealed a drop in participation. The decline in student and parent responses is being reviewed with the intention of reversing the trend in 2018-19.

After the initial Steering Committee meeting in November, the committee met on a monthly basis from December through April to discuss the effectiveness of the 2017/18 actions and services and consider possible changes for 2018/19. The dates were 11/16/2017, 12/7, 01/18/2018, 02/15, 3/15, and 4/26. A smaller sub-committee was established from the committee to develop the specific actions and services in the plan following the open discussions of the steering committee about our focus to improve services to students. The sub-committee met on 2/1 and 3/1. The committee's recommendations were upheld by the Steering Committee on 3/15 making the 4/5 Writing Committee meeting unnecessary. The sub-committee was comprised of volunteers from the larger Steering Committee including elementary and secondary teachers, certificated union representatives, site and district administrators, classified staff and a parent.

On April 18, 2018, the district presented the DAC/DELAC group with information about the LCAP including our progress, the services, technology and personnel added in prior years, and the proposed plan for the upcoming school year. The response from members was positive both for progress made on current actions and services that target English learners, as well as those services available school/district-wide. They feel supported by the district

The district continues to support our Parent Engagement Manager who continues to work toward a robust workshop program at the district level. These district-wide parent workshops augment site offerings for parent involvement and understanding of the educational process. This position continues to be instrumental in growing our district parent programs, as well as establishing a second cohort of parent leaders who work toward increasing parent engagement at the site level. An LCAP presentation was given by the district at the combination parent meeting on May 22, which included AAPAC, DPAC, and ELAC. Parents were supportive of the actions and services and appreciative of the district's efforts to seek their input.

During an Executive Cabinet Retreat on May 29, district administrators developed an aligned coherence approach to LCAP implementation. Divisions district-wide participated from Business to the Superintendent's office. This approach brings together the eight state priorities, Board values, Community Cabinet Priorities, and Future Ready all of which are incorporated into the LCAP through the development of the goals, actions and services.

The district continues to utilize social media to communicate information about the LCAP to the public. Through the district website, a copy of the approved plan is available for viewing, as well as general information about the development of an LCAP. In addition, the district utilized a company to develop an infographic, which is a pictorial representation of the plan, to communicate with parents. The publication is available in English and Spanish

and advertised through Facebook and Twitter.

The LCAP was presented for public hearing on June 7, 2018 and the LCAP approved by the Board of Education on June 21.

Impact on LCAP and Annual Update

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

After a review of dashboard data, stakeholder survey data, Community Cabinet input and consultation with the Board and parent groups, the LCAP Steering and Writing Committees have recommended the district maintain the current LCAP goals into 2018/19. Additional recommendations to improve and/or increase services, details below, for students during the 2018-19 school year were incorporated into the 2018/19 document.

To fortify the elementary counseling program, six additional elementary counselors will be hired to allow each elementary school to have a full time counselor. This will help address concerns about school bullying and support the continued implementation of the Positive Behavior Intervention and Support program.

Special education students need additional supports in many areas to be successful. To that end, we are hiring an additional special education teacher for two middle schools to provide an equity of services for our mild/moderate students. Currently, two middle schools have only one Special Day Class teacher who teaches a variety of subjects in both 7th and 8th grade. This has an adverse effect on student performance and needs to be mitigated. To address the increasing health needs of our students an additional nurse will be hired as well. To improve the recruitment and retention of school psychologists and speech pathologists to serve our special education population, a stipend has been negotiated for each job classification.

Stakeholders also recommended supporting our elementary fine arts programs. An additional elementary band teacher will be hired and money will be distributed throughout the district to provide music equipment and instruments for any student who wants to participate.

Continued support for the implementation of the Common Core standards requires funds to be allocated for instructional materials for science and social studies. These materials will supplement the district’s base program.

The district is also facilitating a new employee orientation for both classified and certificate employees and will allocate additional funds to provide professional development opportunities for classified staff. We will also be piloting an on-line professional development opportunity focusing on project

based learning with teacher driven input and ideas.

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)

Modified

Goal 1

Increase the percentage of students who graduate and are prepared for college and/or a career.

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 5, 7

Local Priorities: Board Value 2: Student Opportunities, Board Value 4: Equal Access, Community Cabinet 3: Literacy, Community Cabinet 4: Academic and Career Readiness

Identified Need:

Stakeholders identified the needs below after consideration of Dashboard information and stakeholder input. Due to subgroup status for graduation

rates and the high percentage of pupils “not prepared” on the Career and College Indicator.
• Increase/maintain graduation rates
• Increasing the percentage of pupils who complete a career pathway
• Increasing the percentage of pupils who complete UC/CSU compliant coursework
• Access to a comprehensive course of study

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Graduation rate	Medium, Green, 87.9%	90%	Maintain 90%	Maintain 90%
Advanced Placement examinations with a pass rate of 3+	37%	38%	39%	40%
Percentage of pupils completing UC/CSU a-g requirements.	30.10%	31%	33%	35%

Share of pupils determined prepared for college by the Early Assessment Program	English-Language Arts: 46% Math: 16%	English-Language Arts: 47% Math: 18%	English-Language Arts: 48% Math: 20%	English-Language Arts: 49% Math: 22%
College and Career Ready Indicator	16.1%	18.1%	20.1%	22.1%
Percentage of Senior who have completed a career Pathway.	N/A	N/A	N/A	N/A
Students have access to a comprehensive course of study as measured by the percentage of LCAP survey responses who Agree or Strongly Agree.	N/A	62.9% of survey respondents feel students have access to a comprehensive course of study.	80% of survey respondents feel students have access to a comprehensive course of study.	100% of survey respondents feel students have access to a comprehensive course of study.

Progress on the Academic Performance Index	N/A	Suspended	Suspended	Suspended

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 Schools, All comprehensive 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
Maintain work based learning continuum opportunities. Continuing cost of Linked Learning Program Specialist. Certificated Program Specialist Associated Benefits Costs Work based learning continuum opportunities Pathways support, including instructional materials, technology and supplies	Maintain work based learning continuum opportunities. Continue cost of Linked Learning Program Specialist. Associated Cost: Curriculum Program Specialist salary and benefits, work based learning continuum opportunities, and Pathways support (including instructional materials, technology and supplies)	Maintain work based learning continuum opportunities. Continue cost of Linked Learning Program Specialist. Associated Cost: Curriculum Program Specialist salary and benefits, work based learning continuum opportunities, and Pathways support (including instructional materials, technology and supplies)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$293,022	$294,462	$294,462
Source	LCFF	LCFF	LCFF

Budget Reference	Certificated Salary (1900) Employee Benefits (3000) Book and Supplies (4000) Services and Operating Expenditures (5000)	Certificated Salary (1900) Employee Benefits (3000) Book and Supplies (4000) Services and Operating Expenditures (5000)	Certificated Salary (1900) Employee Benefits (3000) Book and Supplies (4000) Services and Operating Expenditures (5000)

Action #2

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, All 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

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
ROP Partnership; no increased cost to the district, pass-through of funding from state will continue.	ROP Partnership; no increased cost to the district, pass-through of funding from state will continue.	ROP Partnership; no increased cost to the district, pass-through of funding from state will continue.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,700,000	$2,700,000	$2,700,000
Source	ROP	ROP	ROP
Budget Reference	Transfers (7200)	Transfers (7200)	Transfers (7200)

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 Schools, All comprehensive 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
Implement Project Lead the Way (PLTW) to integrate rigorous science, math, and engineering curriculum in high school courses.	Maintain Project Lead the Way (PLTW) by continuing the rigorous science, math, and engineering curriculum in high school courses.	Maintain Project Lead the Way (PLTW) by continuing the rigorous science, math, and engineering curriculum in high school courses.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No additional budgeted expenditures	No additional budgeted expenditures	No additional budgeted expenditures

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

Action #4

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

Students to be Served	Location(s)
Students with Disabilities	Specific Schools, All 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
Provide equal access to students with disabilities and provide support through the Specialized Academic Instruction Support model. Provide additional instructional support through the use of six-hour special education instructional assistants to support core academic content knowledge acquisition. Continue implementation of Specialized Academic Instruction support model as an instructional strategy for students with disabilities as part of their classroom instruction. Increase the amount of support available to students by increasing the number of hours worked by the special education instructional assistants to six hours per day. Provide additional instructional support for students with disabilities by increasing special education instructional assistant hours to six hours per day. Associated benefits costs	Continue to provide equal access to students with disabilities and deliver support through the Specialized Academic Instruction Support model. Maintain supplemental instructional support through the use of six-hour special education instructional assistants in support of core academic content knowledge acquisition. Associated costs: Special Education Instructional Assistant salaries and benefits for supplemental hours (six-hours per day).	Continue to provide equal access to students with disabilities and deliver support through the Specialized Academic Instruction Support model. Maintain supplemental instructional support through the use of six-hour special education instructional assistants in support of core academic content knowledge acquisition. Associated costs: Special Education Instructional Assistant salaries and benefits for supplemental hours (six-hours per day).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$259,086	$291,981	$291,981
Source	LCFF	LCFF	LCFF
Budget Reference	No additional budgeted expenditures for Specialized Academic Instruction Support Model. Classified Salaries (2100): Benefits (3000):	No additional budgeted expenditures for Specialized Academic Instruction Support Model. Classified Salaries (2100) Benefits (3000)	No additional budgeted expenditures for Specialized Academic Instruction Support Model. Classified Salaries (2100) Benefits (3000)

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, All middle 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**
Provide equal access to English learner students. Maintain three English learner counselors to provide oversight and counseling to insure English learner students remain on track in their coursework and career education goals. Associated benefits costs Three high school English language arts and development teachers on assignment will provide intervention and support for students below grade level expectancies. Associated benefits costs. Establish a class size enrollment maximum for English and Math classes designed to support students who are below grade level expectancies. Associated benefits costs.	Provide high school students with three English language arts and development teachers on assignment. The TOAs will provide intervention and support for students below grade level expectancies. Additionally, the district will maintain a class size maximum for English classes which are designed to support students who are below grade level. Associated cost: Certificated (3 FTE) salaries and benefits. Class size enrollment maximum for English classes, salaries and benefits.	Provide high school students with three English language arts and development teachers on assignment. The TOAs will provide intervention and support for students below grade level expectancies. Additionally, the district will maintain a class size maximum for English classes which are designed to support students who are below grade level. Associated cost: Certificated (3 FTE) salaries and benefits. Class size enrollment maximum for English classes, salaries and benefits.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,280,406	$1,288,334	$1,288,334
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries (1000) Benefits (3000)	No additional budgeted expenditures for double block classes. Cross Reference Goal 1 Action 8 (cost of Math TOAs included) Certificated Salaries (1000) Benefits (3000)	No additional budgeted expenditures for double block classes. Cross Reference Goal 1 Action 8 (cost of Math TOAs included) Certificated Salaries (1000) Benefits (3000)

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	Specific Schools, All high schools and middle 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
Maintain the summer school program to allow students to remediate classes and to take classes to gain schedule flexibility to enroll in and complete career education pathways and UC/CSU course requirements. Continue the middle school and high school summer school programs to encourage higher student participation and increased course offerings. Certificated summer school salaries and associated benefits. Classified summer school salaries and associated benefits. Associated benefits cost	Maintain the summer school program at the middle and high schools to allow students to remediate classes and to take classes to gain schedule flexibility to enroll in and complete career education pathways and UC/CSU course requirements. Associated costs: Certificated and classified summer school salaries and benefits.	Maintain the summer school program at the middle and high schools to allow students to remediate classes and to take classes to gain schedule flexibility to enroll in and complete career education pathways and UC/CSU course requirements. Associated costs: Certificated and classified summer school salaries and benefits.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$774,918	$774,918	$774,918
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries (1000) Classified Salaries (2000) Benefits (3000) Materials and Supplies (4000, 5000)	Certificated Salaries (1000) Classified Salaries (2000) Benefits (3000) Materials and Supplies (4000, 5000)	Certificated Salaries (1000) Classified Salaries (2000) Benefits (3000) Materials and Supplies (4000, 5000)

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	Specific Schools, All comprehensive 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
Continue the high school after school tutoring program in math to increase the percentage of students passing Algebra I on their first attempt. Tutoring programs are in place at each comprehensive high school and will provide support for students in math. Costs for tutoring are provided for in the site allocated funding.	Continue the high school after school tutoring program in math to increase the percentage of students passing Algebra I on their first attempt. Tutoring programs are in place at each comprehensive high school and will provide support for students in math Associated Costs: Tutoring is provided for in the site allocated funding.	Continue the high school after school tutoring program in math to increase the percentage of students passing Algebra I on their first attempt. Tutoring programs are in place at each comprehensive high school and will provide support for students in math Associated Costs: Tutoring is provided for in the site allocated funding.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$7,533	No additional expense.	No additional expense.
Source	LCFF	LCFF	LCFF

Budget Reference	Certificated Salaries (1100) Benefits (3000)	Cross reference Goal 5 Action 6	Cross reference Goal 5 Action 6

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	Specific Schools, All middle and 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

Continue a double block math support class at the high school level to provide intervention and support for students. Staffing necessary to implement a double block of math support classes is an existing cost and is incorporated into the school site master schedule. No additional FTE added. Establish a class size enrollment maximum for English and math classes designed to support students who are below grade level expectancies. Three FTE high school Math teachers on assignment to provide targeted support to students in math.	Maintain a class size enrollment maximum for math classes designed to support students who are below grade level expectancies. Continue to provide three high school math teachers on assignment to provide targeted support to students in math. Continue a double block math support class at the high school level to provide intervention and support for students. Staffing necessary to implement a double block of math support classes is an existing cost and is incorporated into the school site master schedule. No additional FTE added. Associated costs: Class size enrollment maximum for math classes, salaries and benefits. Certificated (3 FTE) salaries and benefits. No additional FTE for the double block math support classes.	Maintain a class size enrollment maximum for math classes designed to support students who are below grade level expectancies. Continue to provide three high school math teachers on assignment to provide targeted support to students in math. Continue a double block math support class at the high school level to provide intervention and support for students. Staffing necessary to implement a double block of math support classes is an existing cost and is incorporated into the school site master schedule. No additional FTE added. Associated costs: Class size enrollment maximum for math classes, salaries and benefits. Certificated (3 FTE) salaries and benefits. No additional FTE for the double block math support classes.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	Cross Reference Goal 1 Action 5 (Cost of Math TOAs included)	$619,081	$619,081
Source	LCFF	LCFF	LCFF
Budget Reference	No additional budgeted expenditures for double block classes. Certificated Salaries (1100) Benefits (3000)	No additional budgeted expenditures for double block classes. Cross Reference Goal 1 Action 5 (cost of Math TOAs) Certificated Salaries (1100) Benefits (3000)	No additional budgeted expenditures for double block classes. Cross Reference Goal 1 Action 5 (cost of Math TOAs) Certificated Salaries (1100) Benefits (3000)

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	Specific Schools, All comprehensive 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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
On-line subscription service to provide student assistance in test preparation including Advanced Placement exams, SAT/ACT, as well as additional Common Core State Standards resources and career education support for students and teachers. On-line test preparation software program.	On-line subscription service to provide student assistance in test preparation including Advanced Placement exams, SAT/ACT, as well as additional Common Core State Standards resources and career education support for students and teachers. On-line test preparation software program.	On-line subscription service to provide student assistance in test preparation including Advanced Placement exams, SAT/ACT, as well as additional Common Core State Standards resources and career education support for students and teachers. On-line test preparation software program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$90,000	$90,000	$90,000
Source	LCFF	LCFF	LCFF

Budget Reference	Services and Operating Expenditures (5800)	Services and Operating Expenditures (5800)	Services and Operating Expenditures (5800)

Action #10

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

Students to be Served	Location(s)
Students with Disabilities	Specific Schools, All 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	Unchanged	Unchanged

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

Provide students with disabilities college going options through partnerships with Riverside City College, Chaffey Community College and San Bernardino Valley College. Continue local college visits for students with disabilities and information about available options, including priority registration in community college courses	Provide students with disabilities college going options through partnerships with Riverside City College, Chaffey Community College and San Bernardino Valley College. Continue local college visits for students with disabilities and information about available options, including priority registration in community college courses	Provide students with disabilities college going options through partnerships with Riverside City College, Chaffey Community College and San Bernardino Valley College. Continue local college visits for students with disabilities and information about available options, including priority registration in community college courses

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$9,000	$9,000	$9,000
Source	Special Education	Special Education	Special Education
Budget Reference	Services and Operating Expenses (5800)	Services and Operating Expenses (5800)	Services and Operating Expenses (5800)

Action #11

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, All middle and 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
Modified	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue implementation and support of the Advancement Via Individual Determination (AVID) program at all secondary sites to guide and prepare students for college and careers. Increase the funding provided for the program by supplementing money through LCFF. AVID tutors Associated benefits costs	Continue supplemental support of the Advancement Via Individual Determination (AVID) program at all secondary sites to guide and prepare students for college and careers. Supplemental support funding to be used for AVID tutors (salary and benefits), field trips, and instructional materials. Provide $25,000 funding for PSAT type testing for all grade 8 students. Associated costs: $30,000 per high school	Continue supplemental support of the Advancement Via Individual Determination (AVID) program at all secondary sites to guide and prepare students for college and careers. Supplemental support funding to be used for AVID tutors (salary and benefits), field trips, and instructional materials. Provide $25,000 funding for PSAT type testing for all grade 8 students. Associated costs: $30,000 per high school

$30,000 per high school program $20,000 per middle school program Funding to support the cost of AVID program tutors, field trips, and instructional materials.	program, $20,000 per middle school program, and $25,000 for District-wide PSAT-type testing for all grade 8 students.	program, $20,000 per middle school program, and $25,000 for District-wide PSAT-type testing for all grade 8 students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$134,330	$195,000	$195,000
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries (2000) Benefits (3000) Books and Supplies (4000) Services and Operating Expenses (5000)	Classified Salaries (2000) Benefits (3000) Books and Supplies (4000) Services and Operating Expenses (5000)	Classified Salaries (2000) Benefits (3000) Books and Supplies (4000) Services and Operating Expenses (5000)

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	Specific Schools, All middle 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
Continue the integration of career education at the middle school level through the creation of elective courses which articulate to the high school career education options. Certificated Salary costs Associated benefits costs	Continue the integration of career education at the middle school level through the creation of elective courses which articulate to the high school career education options. Associated costs: Certificated salary and benefits.	Continue the integration of career education at the middle school level through the creation of elective courses which articulate to the high school career education options. Associated costs: Certificated salary and benefits.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	$339,796	$369,976	$369,976
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries (1100) Benefits (3000)	Certificated Salaries (1100) Benefits (3000)	Certificated Salaries (1100) Benefits (3000)

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	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
Include two non-student collaboration days in the certificated work year calendar to provide staff with planning and collaboration opportunities. The two additional days will be subject to the development of guiding principles for the effective preparation and student achievement-centered use of the time. (subject to negotiations) Certificated salaries Associated benefits costs	Include two non-student collaboration days in the certificated work year calendar to provide staff with planning and collaboration opportunities. The two additional days will be subject to the development of guiding principles for the effective preparation and student achievement-centered use of the time. Associated Costs: Certificated salaries and benefits.	Include two non-student collaboration days in the certificated work year calendar to provide staff with planning and collaboration opportunities. The two additional days will be subject to the development of guiding principles for the effective preparation and student achievement-centered use of the time. Associated Costs: Certificated salaries and benefits.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,330,000	$1,437,396	$1,437,396
Source	LCFF	LCFF	LCFF

Budget Reference	Certificated Salaries (1000) Benefits (3000)	Certificated Salaries (1000) Benefits (3000)	Certificated Salaries (1000) Benefits (3000)

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	Specific Schools, All comprehensive 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
Modified	Modified	Unchanged

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

The district will support implementation of the Next Generation Science Standards. Provide an allocation of funding to each middle school in support of their MESA programs. Provide $15,000 to support the District Science Fair.	The district will continue to support implementation of the Next Generation Science Standards by supporting the District Science Fair and middle school MESA programs. Associated costs: Each middle school receives $7,500, in support of their MESA programs. Science Fair support, $15,000.	The district will continue to support implementation of the Next Generation Science Standards by supporting the District Science Fair and middle school MESA programs. Associated costs: Each middle school receives $7,500, in support of their MESA programs. Science Fair support, $15,000.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$45,000	$50,813	$50,813
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies (4300)	Certificated Salaries (1000) Books and Supplies (4300)	Certificated Salaries (1000) Books and Supplies (4300)

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	Specific Schools, All elementary 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
Continue funding 25% of elementary district office teacher on assignment. Teacher will assist in the coordination of the district level programs for 25% of her time.	This action has been discontinued. See the Annual Update for more information.	This action has been discontinued. See the Annual Update for more information.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	$30,520	N/A	N/A
Source	LCFF	N/A	N/A
Budget Reference	Certificated Salaries (1100) Benefits (3000)	N/A	N/A

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	**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
Supply each site with one cart (38 devices) of Google Chromebooks. Supplement existing site technology (28 carts) with the addition of one self-contained Chromebook cart per site, and one for district staff development use. Continue additional funding to provide technology to school sites in order to establish a parity in the number of devices available at each school site for student use.	Maintain current student to device ratios (1:1) while ensuring equitable access to the technological resources needed in the classroom. Associated cost: Replacement of obsolete or damaged devices.	Maintain current student to device ratios (1:1) while ensuring equitable access to the technological resources needed in the classroom. Associated cost: Replacement of obsolete or damaged devices.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,117,966	$1,100,000	$1,100,000
Source	LCFF	LCFF	LCFF

Budget Reference	Technology Supplies (4300) Equipment (4400) Services and Operating Expenses (5800)	Technology Supplies (4300) Equipment (4400) Services and Operating Expenses (5800)	Technology Supplies (4300) Equipment (4400) Services and Operating Expenses (5800)

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 Schools, All middle 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
Reinforce literacy at the secondary school level by increasing access to school libraries. Continue to fund one credentialed school librarian FTE at each middle school. Associated benefits costs Cost of equipment, supplies and materials for middle school librarians.	Reinforce literacy at the secondary school level by increasing access to school libraries by continuing to provide one credentialed school Librarian at each middle school. Associated costs: School librarian (4 FTE) salaries and benefits. Cost of equipment, supplies and materials for the middle school librarians ($3,000 per site).	Reinforce literacy at the secondary school level by increasing access to school libraries by continuing to provide one credentialed school Librarian at each middle school. Associated costs: School librarian (4 FTE) salaries and benefits. Cost of equipment, supplies and materials for the middle school librarians ($3,000 per site).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$410,008	$422,454	$422,454
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries (1200) Benefits (3000) Materials and Supplies (4000)	Certificated Salaries (1200) Benefits (3000) Materials and Supplies (4000)	Certificated Salaries (1200) Benefits (3000) Materials and Supplies (4000)

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 Schools, All middle schools and comprehensive 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
Support Visual and Performing Arts programs at the comprehensive middle and high schools. Provide $25,000 to each comprehensive high school site for VAPA courses and extra and co-curricular activities, including music, theater and fine arts.	Support Visual and Performing Arts programs at the comprehensive middle and high schools. Funding to provide for VAPA courses, as well as extra and co-curricular activities (including music, theater and fine arts).	Support Visual and Performing Arts programs at the comprehensive middle and high schools. Funding to provide for VAPA courses, as well as extra and co-curricular activities (including music, theater and fine arts).

Provide $10,000 to each middle school for VAPA courses.	Associated costs: $25,000 for each comprehensive high school and $10,000 for each middle school.	Associated costs: $25,000 for each comprehensive high school and $10,000 for each middle school.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$103,892	$115,000	$115,000
Source	LCFF	LCFF	LCFF
Budget Reference	Materials and Supplies (4000)	Materials and Supplies (4000)	Materials and Supplies (4000)

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, All middle 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	New	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was Goal 2 Action 4 in 2017/18. See the Annual Update for more information.	Continue to use READ 180 as intensive reading intervention for students in grades 9-12. READ 180 is included as an intervention class at each high school site with no additional cost incurred. Associated costs: No additional costs.	Continue to use READ 180 as intensive reading intervention for students in grades 9-12. READ 180 is included as an intervention class at each high school site with no additional cost incurred. Associated costs: No additional costs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	No additional cost	No additional cost
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)
Students with Disabilities	Specific Grade spans, Specific Middle 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 action was not implemented in 2017/18. See the Annual Update for more information.	Provide two Special Education teachers at select middle schools to improve equity of special education services across the district. Associated costs: Special education teachers (2 FTE) salaries and benefits.	Provide two Special Education teachers at select middle schools to improve equity of special education services across the district. Associated costs: Special education teachers (2 FTE) salaries and benefits.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	$180,000	$180,000
Source	N/A	LCFF	LCFF
Budget Reference	N/A	Certificated Salaries (1000)	Certificated Salaries (1000)

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

Modified

Goal 2

Increase the percentage of English language learner students who achieve English proficiency and are reclassified.

State and/or Local Priorities addressed by this goal:

State Priorities: 4

Local Priorities: Board Value2: Student Opportunities, Community Cabinet 3: Literacy

Identified Need:

Through the stakeholder process and Dashboard review it was felt continued support of the English learner population was necessary to increase and maintain student progress towards increasing academic proficiency, parent engagement and Career/College Indicator.
• Increase the percentage of English Learner students progressing towards English proficiency to meet or exceed the county percentage rate for these same students.
• Meet or exceed the state and/or county percentage of English learner students meeting reclassification criteria.

Expected Annual Measureable Outcomes

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

Percentage of English learners who have made progress toward English proficiency	Medium, Yellow, 67.3%	68.3%	69.3%	70.3%
English learner reclassification rate	16%	16.5%	17%	17.5%
Academic Performance Index Score	N/A	Suspended	Suspended	Suspended

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	Limited to Unduplicated Student Groups	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 funding of Language Assessment Center to provide initial testing for incoming students, and annual testing for continuing students, which ensures proper educational program placement and measure progress towards goal. Continue additional Language Support Specialist to facilitate the testing administration and data analysis for English learner students Continue funding Language Support	Maintain staffing of the Language Assessment Center to provide initial and annual testing for incoming students and continuing English learners. Testing will ensure each student receives proper placement in an educational program, as well as measure progress towards goals. Staffing includes Language Assessment Specialists and Language Assessment & Data Specialist. Continue to maintain the Language Support Services staff to provide program oversight,	Maintain staffing of the Language Assessment Center to provide initial and annual testing for incoming students and continuing English learners. Testing will ensure each student receives proper placement in an educational program, as well as measure progress towards goals. Staffing includes Language Assessment Specialists and Language Assessment & Data Specialist. Continue to maintain the Language Support Services staff to provide program oversight,

Services staff to provide program oversight, staff development and clerical for district-wide English learner program. Language Support Services and Assessment Center staff salaries Associated benefits costs	staff development and clerical for district-wide English learner programs. Associated costs: Certificated (1 FTE) and classified (5 FTE) salaries and benefits.	staff development and clerical for district-wide English learner programs. Associated costs: Certificated (1 FTE) and classified (5 FTE) salaries and benefits.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$566,739	$542,492	$542,492
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries (1000) Classified Salaries (2000) Benefits (3000)	Certificated Salaries (1000) Classified Salaries (2000) Benefits (3000)	Certificated Salaries (1000) Classified Salaries (2000) Benefits (3000)

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	Limited to Unduplicated Student Groups	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
Continue funding 0.5 FTE translator/interpreter to provide translation services for parents. Translator/Interpreter classified position	Maintain translator/interpreter funding (0.5 FTE) to provide translation services for parents. Associated costs: Classified salary and benefits.	Maintain translator/interpreter funding (0.5 FTE) to provide translation services for parents. Associated costs: Classified salary and benefits.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	Cross Reference Goal 2 Action 1	$62,091	$62,091
Source	LCFF	LCFF	LCFF
Budget Reference	Costs included in Goal 2 Action 1 Classified Salaries (2000) Benefits (3000)	Classified Salaries (2000) Benefits (3000)	Classified Salaries (2000) Benefits (3000)

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	Limited to Unduplicated Student Groups	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
Maintain three district-wide English learner counselor positions to provide intense monitoring and support to English learner students, including R-FEP students. Three English learner certificated counselors. Associated benefits costs	Maintain three district-wide English learner counselor positions to provide intense monitoring and support to English learner students, including R-FEP students. Associated costs: Certificated English learner counselors (3.0 FTE) salaries and benefits.	Maintain three district-wide English learner counselor positions to provide intense monitoring and support to English learner students, including R-FEP students. Associated costs: Certificated English learner counselors (3.0 FTE) salaries and benefits.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Cross Reference Goal 1 Action 5	$333,299	$333,299
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries (1200) Benefits (3000)	Certificated Salaries (1200) Benefits (3000)	Certificated Salaries (1200) Benefits (3000)

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 Schools, All 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
Continue to use READ 180 as intensive reading intervention for students in grades 9-12. READ 180 is included as an intervention class at each high school site with no	This action has been moved to Goal 1.19. See Annual Update for more information.	This action has been moved to Goal 1.19. See Annual Update for more information.

additional cost incurred.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No additional cost	N/A	N/A
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	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	Specific Schools, All elementary 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
Continue use of Lexia as an intensive reading intervention program for students in grades K-3. Lexia reading intervention program, three-year agreement renewal date July 1, 2017.	This action was implemented as Goal 3.1 in 2017/18. See Annual Update for more information.	This action was implemented as Goal 3.1 in 2017/18. See Annual Update for more information.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$367,200	N/A	N/A
Source	LCFF	N/A	N/A
Budget Reference	Services and Operating Expenditures (5800)	N/A	N/A

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	Limited to Unduplicated Student Groups	Specific Schools, All middle 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
English 3D is integrated into the middle school master schedule to support English learner students in a double block class who are two or more years below grade level.	This action has been discontinued. See the Annual Update for more information.	This action has been discontinued. See the Annual Update for more information.

Classroom instruction in English 3D at the middle school level is integrated into the structured school day.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No additional budgeted expenditures for double block classes.	N/A	N/A
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

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	Specific Schools, Grimes Elementary 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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
A dual immersion program continues to be offered at one elementary school for both English learner students and English only students. Dual immersion classroom teachers (BCLAD certified). Dual immersion instructional materials and staff development costs.	A dual immersion program continues to be offered at one elementary school for both English learner students and English only students. Dual immersion classroom teachers (BCLAD certified). Dual immersion instructional materials and staff development costs.	A dual immersion program continues to be offered at one elementary school for both English learner students and English only students. Dual immersion classroom teachers (BCLAD certified). Dual immersion instructional materials and staff development costs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$12,500	$12,500	$12,500
Source	LCFF	LCFF	LCFF

Budget Reference	No additional budgeted expenditures relating to staff. Books and Supplies (4000)	No additional budgeted expenditures relating to staff. Books and Supplies (4000)	No additional budgeted expenditures relating to staff. Books and Supplies (4000)

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	Limited to Unduplicated Student Groups	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 staff development for teachers of English learners through the use of three certificated program specialists Three certificated English learner program specialist. Associated Benefits Costs.	Continue staff development for teachers of English learners through the use of three Curriculum Program Specialists Associated costs: Five percent of three Curriculum Program Specialists salaries and benefits.	Continue staff development for teachers of English learners through the use of three Curriculum Program Specialists Associated costs: Five percent of three Curriculum Program Specialists salaries and benefits.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$387,367	$408,932	$408,932
Source	Title III	LCFF Title III	LCFF Title III
Budget Reference	Certificated Salaries (1900) Benefits (3000)	Certificated Salaries (1900) Benefits (3000)	Certificated Salaries (1900) Benefits (3000)

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	Limited to Unduplicated Student Groups	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
A dedicated teacher at each school site functions as the English learner site leader. The site leader provides on-going monitoring of EL and R-FEP students for up to two years after re-designation and identifies the need for interventions. English Learner site leader at each school site.	A dedicated teacher at each school site functions as the English learner site lead. The site lead provides on-going monitoring of EL, identifying intervention needs, and R-FEP students for up to two years after re-designation. Each EL site lead will receive a stipend based on site EL count. Associated cost: Certificated salaries and benefits.	A dedicated teacher at each school site functions as the English learner site lead. The site lead provides on-going monitoring of EL, identifying intervention needs, and R-FEP students for up to two years after re-designation. Each EL site lead will receive a stipend based on site EL count. Associated cost: Certificated salaries and benefits.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No additional budgeted expenditure relating to staff	$20,051	$20,051
Source	N/A	LCFF	LCFF
Budget Reference	N/A	Certificated Salaries (1900) Benefits (3000)	Certificated Salaries (1900) Benefits (3000)

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	Limited to Unduplicated Student Groups	Specific Schools, All comprehensive 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
Provide one English learner teacher on assignment to each comprehensive high school to provide small group intensive instruction to the lowest proficiency English learners, particularly newcomer students. Certificated salaries: Three teachers on assignment. Associated benefits costs	Continue to provide one English learner teacher on assignment to each comprehensive high school to provide small group intensive instruction to the lowest proficiency English learners, particularly newcomer students. Associated costs: Certificated salaries and benefits, (3.0 FTE) English learner teacher on assignment	Continue to provide one English learner teacher on assignment to each comprehensive high school to provide small group intensive instruction to the lowest proficiency English learners, particularly newcomer students. Associated costs: Certificated salaries and benefits, (3.0 FTE) English learner teacher on assignment

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$376,559	$347,401	$347,401

Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries (1000) Benefits (3000)	Certificated Salaries (1000) Benefits (3000)	Certificated Salaries (1000) Benefits (3000)

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	Limited to Unduplicated Student Groups	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**

2017-18	2018-19	2019-20
Modified	Modified	Unchanged
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Provide English learner students with supplemental instructional support materials designed to accelerate the acquisition of English, at the emerging, expanding and bridging levels and to encourage literacy in the primary language.	Continue to provide English learner students with supplemental instructional support materials designed to accelerate the acquisition of English, at the emerging, expanding and bridging levels and to encourage literacy in the primary language. Associated costs: Instructional materials and conferences.	Continue to provide English learner students with supplemental instructional support materials designed to accelerate the acquisition of English, at the emerging, expanding and bridging levels and to encourage literacy in the primary language. Associated costs: Instructional materials and conferences.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$173,550	$185,000	$185,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies (4000)	Books and Supplies (4000) Services and Operating Expenses (5200)	Books and Supplies (4000) Services and Operating Expenses (5200)

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	Limited to Unduplicated Student Groups	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
Increase the stipend amount paid to classified unit members who provide bilingual translation services at school sites. Stipends are paid for both verbal and written translation services.	Increase the stipend amount paid to classified unit members who provide bilingual translation services at school sites. Stipends are paid for both verbal and written translation services to qualified classified	Increase the stipend amount paid to classified unit members who provide bilingual translation services at school sites. Stipends are paid for both verbal and written translation services to qualified classified

Verbal bilingual differential will be increased to $75 per month for qualified classified employees. Written bilingual differential will be increased to $100 per month for qualified classified employees.	employees. Associated costs: Classified salaries and benefits. Bilingual differential increased to: $75 per month for verbal and $100 per month for written.	employees. Associated costs: Classified salaries and benefits. Bilingual differential increased to: $75 per month for verbal and $100 per month for written.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$71,459	$71,459	$71,459
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries (2000)	Classified Salaries (2000) Benefits (3000)	Classified Salaries (2000) Benefits (3000)

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

Modified

Goal 3

Increase the reading proficiency and English Language Arts/Math competency of all students.

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 7, 8

Local Priorities: Board Value 2: Student Opportunity, Community Cabinet 3: Literacy

Identified Need:

Stakeholders expressed concerns for a strong foundation in both ELA and math. Dashboard data shows student performance in ELA declining and math only beginning to rise, stakeholders determined to continue working to increase academic performance.
• Increase the percentage of elementary students achieving reading proficiency by the end of the third grade.
• Increase the percentage of students achieving at or above proficiency level in ELA and math as measured by performance on CAASPP, grades 3-8.

Expected Annual Measureable Outcomes

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

ELA performance on CAASPP: grades 3-8	34.5% Percent of students scoring basic or higher	Percentage of students meeting or exceeding standards: 37%	Percentage of students meeting or exceeding standards: 39%	Percentage of students meeting or exceeding standards: 41%
Mathematics performance on CAASPP: grades 3-8	21.7% Percent of students scoring basic or higher	Percentage of students meeting or exceeding standards: 24%	Percentage of students meeting or exceeding standards: 26%	Percentage of students meeting or exceeding standards: 28%
Percentage of K-3 students performing at or above grade level by the end of the third grade • As measured by Dynamic Indicators of Basic Early Literacy Skills (DIBELS)	53% As measured by Dynamic Indicators of Basic Early Literacy Skills (DIBELS)	55%	56%	57%

Course Access, Programs and Services developed for and provided to all pupils. • Percent of elementary students who have access to the Lexia Reading program	N/A	100%	100%	100%
Progress on the Academic Performance Index	N/A	Suspended	Suspended	Suspended

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 Schools, All elementary sites

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
Provide intensive, individualized reading support to students reading below grade level, including students with disabilities, and/or English learner students with the use of Lexia as an intensive reading intervention program. Lexia reading intervention program. 3-year agreement renewal date, July 1, 2017.	Continue to provide intensive, individualized reading support to students reading below grade level, including students with disabilities, as well as English learner students with the use of Lexia as an intensive reading intervention program. Associated cost: Lexia reading intervention program licensure (3-year agreement renewal date, July 1, 2020).	Continue to provide intensive, individualized reading support to students reading below grade level, including students with disabilities, as well as English learner students with the use of Lexia as an intensive reading intervention program. Associated cost: Lexia reading intervention program licensure (3-year agreement renewal date, July 1, 2020).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Cross Reference Goal 2 Action 5	$27,000	$27,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Other Operating Expenditures (5800)	Services and Other Operating Expenditures (5800)	Services and Other Operating Expenditures (5800)

Action #2

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, All elementary 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
Continue the use of an assessment program to measure reading proficiency and identify students in need of interventions in order to achieve grade level reading proficiency. Implement DIBELS online assessment districtwide to reduce the time needed to conduct individual student assessments. Provide K-3 teachers release time for DIBELS student testing, $100,000	Continue the use of an assessment program to measure reading proficiency and identify students in need of interventions in order to achieve grade level reading proficiency. Implement DIBELS online assessment districtwide to reduce the time needed to conduct individual student assessments. Provide K-3 teachers release time for DIBELS student testing, $100,000	Continue the use of an assessment program to measure reading proficiency and identify students in need of interventions in order to achieve grade level reading proficiency. Implement DIBELS online assessment districtwide to reduce the time needed to conduct individual student assessments. Provide K-3 teachers release time for DIBELS student testing, $100,000

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$324,007	$324,007	$324,007
Source	LCFF	LCFF	LCFF

Budget Reference	Certificated Salaries(1000) Benefits (3000) Services and Operating Expenses (5800):	Certificated Salaries(1000) Benefits (3000) Services and Operating Expenses (5800):	Certificated Salaries(1000) Benefits (3000) Services and Operating Expenses (5800):

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 Schools, All 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
Modified	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implement Illuminate as the online assessment and reporting system which allows teachers to effectively use assessment data and modify instruction for students. Annual funding for Illuminate	Continue to utilize Illuminate as the district's online assessment and reporting system. This allows teachers to effectively use assessment data and modify instruction for students. Associated costs: Annual Illuminate licensing.	Continue to utilize Illuminate as the district's online assessment and reporting system. This allows teachers to effectively use assessment data and modify instruction for students. Associated costs: Annual Illuminate licensing.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$197,948	$139,728	$139,728
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Expenses (5800)	Services and Expenses (5800)	Services and Expenses (5800)

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 Schools, Birney, Crestmore, D'Arcy, Grand Terrace, Grant, Lewis, McKinley, Smith, Sycamore Hills, Rogers, Reche Canyon, Zimmerman Elementary 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
Select elementary sites will continue their use of the Accelerated Reader program as an incentive to encourage reading. Costs for the Accelerated Reader program will be funded through the school site allocated funding.	Select elementary sites will continue their use of the Accelerated Reader program as an incentive to encourage reading. Associated Costs: Accelerated Reader licenses are funded through school site allocated.	Select elementary sites will continue their use of the Accelerated Reader program as an incentive to encourage reading. Associated Costs: Accelerated Reader licenses are funded through school site allocated.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$27,000	No additional expense.	No additional expense.
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Operating Expenditures (5800)	Cross reference Goal 5 Action 6 Services and Operating Expenditures (5800)	Cross reference Goal 5 Action 6 Services and Operating Expenditures (5800)

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	Specific Schools, All elementary 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**
Continue the eighteen elementary teachers on assignment to provide coordinated interventions to students below grade level expectations as needed at elementary sites. 18.0 FTE Certificated Elementary Teachers on assignment. Associated benefits costs Staff development, training and equipment costs for the teachers on assignment.	Continue the eighteen elementary teachers on assignment to provide coordinated interventions to students below grade level expectations as needed at elementary sites. Associated costs: Certificated (18.0 FTE) salaries and benefits. Staff development, training and equipment costs for the teachers on assignment.	Continue the eighteen elementary teachers on assignment to provide coordinated interventions to students below grade level expectations as needed at elementary sites. Associated costs: Certificated (18.0 FTE) salaries and benefits. Staff development, training and equipment costs for the teachers on assignment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,562,199	$2,509,111	$2,509,111
Source	LCFF	LCFF	LCFF

Budget Reference	Certificated Salaries (1100) Benefits (3000) Books and Supplies (4000) Services and Operating Expenses (5200)	Certificated Salaries (1100) Benefits (3000) Books and Supplies (4000) Services and Operating Expenses (5200)	Certificated Salaries (1100) Benefits (3000) Books and Supplies (4000) Services and Operating Expenses (5200)

Action #6

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

Students to be Served	Location(s)
Specific Student Groups, Gifted and Talented 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
Restore the Gifted and Talented Education Program to provide additional educational opportunities for students identified for the program. Elementary and Middle school GATE program funding. Provide GATE program funding at the high school level to assist with costs relating to Advanced Placement Exam preparation and testing fees.	Maintain the Gifted and Talented Education Program to provide additional educational opportunities for students identified for the program. Associated costs: Elementary and Middle school GATE program funding. Provide GATE program funding at the high school level to assist with costs relating to Advanced Placement Exam preparation and testing fees.	Maintain the Gifted and Talented Education Program to provide additional educational opportunities for students identified for the program. Associated costs: Elementary and Middle school GATE program funding. Provide GATE program funding at the high school level to assist with costs relating to Advanced Placement Exam preparation and testing fees.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$250,000	$251,213	$251,213
Source	LCFF	LCFF	LCFF

Budget Reference	Certificated Salaries (1100) Clerical Salaries (2000) Benefits (3000) Books and Supplies (4300) Conferences (5200)	Certificated Salaries (1100) Clerical Salaries (2000) Benefits (3000) Books and Supplies (4300) Services and Operating Expenses (5200)	Certificated Salaries (1100) Clerical Salaries (2000) Benefits (3000) Books and Supplies (4300) Services and Operating Expenses (5200)

Action #7

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

Students to be Served	Location(s)
Students with Disabilities	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**
Continue additional instructional support to students with disabilities through the use of six-hour special education instructional assistants to support core academic content knowledge acquisition. Increase all special education instructional assistants to six hours per day. Associated benefits costs.	Continue additional instructional support to students with disabilities through the use of six-hour special education instructional assistants to support core academic content knowledge acquisition. Increase all special education instructional assistants to six hours per day. Associated benefits costs.	Continue additional instructional support to students with disabilities through the use of six-hour special education instructional assistants to support core academic content knowledge acquisition. Increase all special education instructional assistants to six hours per day. Associated benefits costs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Cross Reference Goal 1 Action 4	Cross Reference Goal 1 Action 4	Cross Reference Goal 1 Action 4
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries (2000) Benefits (3000)	Classified Salaries (2000) Benefits (3000)	Classified Salaries (2000) Benefits (3000)

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
Unchanged	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase and support teacher collaboration to design and implement Common Core based lessons and support increased student achievement. Three days of release time for teachers to participate in collaboration.	Continue to support teacher collaboration to design and implement Common Core based lessons and support increased student achievement. Three days of release time for teachers to participate. Associated cost: Certificated substitute	Continue to support teacher collaboration to design and implement Common Core based lessons and support increased student achievement. Three days of release time for teachers to participate. Associated cost: Certificated substitute

Associated benefits costs	salaries and benefits.	salaries and benefits.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$364,961	$364,970	$364,970
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries (1000) Benefits (3000)	Certificated Salaries (1000) Benefits (3000)	Certificated Salaries (1000) Benefits (3000)

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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Improve effective initial instruction through staff development on evidence based instructional strategies with a concentration on the integration of the Common Core State Standards. District provided staff development for teachers on the implementation of the CCSS will be funded through Title I and Title II federal funds.	Improve effective initial instruction through staff development on evidence based instructional strategies with a concentration on the integration of the Common Core State Standards. District provided staff development for teachers on the implementation of the CCSS will be funded through Title I and Title II federal funds.	Improve effective initial instruction through staff development on evidence based instructional strategies with a concentration on the integration of the Common Core State Standards. District provided staff development for teachers on the implementation of the CCSS will be funded through Title I and Title II federal funds.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Cross Reference Goal 6 Action 1	Cross Reference Goal 6 Action 1	Cross Reference Goal 6 Action 1

Source	Title I Title II	Title I Title II	Title I Title II
Budget Reference	Certificated Salaries (1100) Benefits (3000)	Certificated Salaries (1100) Benefits (3000)	Certificated Salaries (1100) Benefits (3000)

Action #10

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
Integrate technology into lessons aligned with the Common Core State Standards. Hire 4.0 FTE educational technology Curriculum Program Specialists to assist teachers in integrating technology into their lessons. Associated benefits costs	Integrate technology into lessons aligned with the Common Core State Standards. Hire educational technology Curriculum Program Specialists (4.0 FTE) to assist teachers in integrating technology into their lessons. Associated costs: Certificated salaries and benefits, (4.0 FTE) Curriculum Program Specialists.	Integrate technology into lessons aligned with the Common Core State Standards. Hire educational technology Curriculum Program Specialists (4.0 FTE) to assist teachers in integrating technology into their lessons. Associated costs: Certificated salaries and benefits, (4.0 FTE) Curriculum Program Specialists.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$466,555	$544,500	$544,500
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries (1000) Benefits (3000)	Certificated Salaries (1000) Benefits (3000)	Certificated Salaries (1000) Benefits (3000)

Action #11

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
Continue technology support staff hired in 2014/15 for the use and maintenance of instructional technology. Additional information technology support staff.	Maintain technology support staff hired in 2014/15 in support of instructional technology. Associated costs: Classified (6.0 FTE)	Maintain technology support staff hired in 2014/15 in support of instructional technology. Associated costs: Classified (6.0 FTE)

Associated benefits costs	salaries and benefits.	salaries and benefits.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$529,312	$556,110	$556,110
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries (2000) Benefits (3000)	Classified Salaries (2000) Benefits (3000)	Classified Salaries (2000) Benefits (3000)

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	Specific Schools, All elementary 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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue the summer enrichment program through Think Together, which will be offered at five geographic locations throughout the district. Think Together summer enrichment program	Continue the summer enrichment program through Think Together, which will be offered at five geographic locations throughout the district. Think Together summer enrichment program	Continue the summer enrichment program through Think Together, which will be offered at five geographic locations throughout the district. Think Together summer enrichment program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$150,000	$150,000	$150,000
Source	LCFF	LCFF	LCFF
Budget Reference	Services & Outside Expenditures (5800)	Services & Outside Expenditures (5800)	Services & Outside Expenditures (5800)

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	Specific Schools, All elementary 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
Increase the number of hours available for elementary school libraries by increasing the number of work hours for the elementary library media technicians.	Maintain elementary school library availability by continuing to fund the increased hours for library media technicians (total of six per day).	Maintain elementary school library availability by continuing to fund the increased hours for library media technicians (total of six per day).

Continue to fund elementary library media technicians at six hours per day. Associated benefits costs	Associated costs: Classified salaries and benefits.	Associated costs: Classified salaries and benefits.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$211,331	$204,697	$204,697
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries (2000) Benefits (3000)	Classified Salaries (2000) Benefits (3000)	Classified Salaries (2000) Benefits (3000)

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	Specific Schools, All secondary 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
Districtwide support for libraries. Continue to increase access to literacy sources through the expansion of the secondary digital library program. The program will allow access to supplemental curriculum materials, literacy nonfiction, fiction novels, magazines, and newspapers either with or without internet access, $100,000. Implement additional support for K-12 libraries.	Districtwide support for libraries includes continuing to increase access to literacy sources through the expansion of the digital library program. The program will allow access to supplemental curriculum materials, literacy nonfiction, fiction novels, magazines, and newspapers either with or without internet access. As well as, continuing support for updating printed materials and supplies. Associated costs: Books & supplies.	Districtwide support for libraries includes continuing to increase access to literacy sources through the expansion of the digital library program. The program will allow access to supplemental curriculum materials, literacy nonfiction, fiction novels, magazines, and newspapers either with or without internet access. As well as, continuing support for updating printed materials and supplies. Associated costs: Books & supplies.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	$370,000	$350,000	$350,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books & Supplies (4000)	Books & Supplies (4000)	Books & Supplies (4000)

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

Unchanged

Goal 4

Increase student engagement and improve school climate.

State and/or Local Priorities addressed by this goal:

State Priorities: 5, 6

Local Priorities: Board Value 2: Student Opportunities, Community Cabinet 2: Mental and Physical Health and Awareness

Identified Need:

Stakeholder survey results strongly supported continuing efforts to increase student engagement and reduce absenteeism by:
• Increasing/maintain a positive attendance rate, at all comprehensive sites.
• Maintain the district-wide graduation (comprehensive sites).
• Decrease the district-wide adjusted drop-out rate.
• Reduce the district-wide suspension and expulsion rates.

Expected Annual Measureable Outcomes

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

School attendance rates	Comprehensive sites will maintain an average of 96% positive attendance.	96.5%	97%	Maintain 97%
High school graduation rates	Medium, Green, 87.9%	90%	Maintain 90%	Maintain 90%
Pupil suspension rates	Medium, Green, 87.9% (<3.5%)	<3.0%	<2.5%	Maintain <2.5%
Pupil expulsion rates	<.1%	<0.075%	<0.05%	Maintain <0.05%
Chronic absenteeism	N/A	The district-wide goal for Chronic Absenteeism is at or below 11% of the school population.	Maintained the district-wide goal for Chronic Absenteeism is at or below 11% of the school population.	Maintained the district-wide goal for Chronic Absenteeism is at or below 11% of the school population.
District-wide drop-out rate	<3%	• High School Maintain <3% • Middle School Maintain 0%	• High School Maintain <3% • Middle School Maintain 0%	• High School Maintain <3% • Middle School Maintain 0%

School Climate Survey	District score: 2.9	District score: 3	District score: 3 or higher	District score: Maintain 3 or higher

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**
Continue use of Saturday School program through contracted services to enable students to make-up absences, address truancies, and provide students an opportunity to engage in additional instructional time outside of the regular school day. Saturday school program costs are anticipated to total $120,000, however, this is offset by revenue generated under the program.	Continue use of Saturday School program through contracted services to enable students to make-up absences, address truancies, and provide students an opportunity to engage in additional instructional time outside of the regular school day. Saturday school program costs are anticipated to total $120,000, however, this is offset by revenue generated under the program.	Continue use of Saturday School program through contracted services to enable students to make-up absences, address truancies, and provide students an opportunity to engage in additional instructional time outside of the regular school day. Saturday school program costs are anticipated to total $120,000, however, this is offset by revenue generated under the program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$120,000	$120,000	$120,000
Source	LCFF	LCFF	LCFF

Budget Reference	Actual costs are dependent on participation rates and staffing needs. Services and Operating Expenditures (5800)	Actual costs are dependent on participation rates and staffing needs. Services and Operating Expenditures (5800)	Actual costs are dependent on participation rates and staffing needs. Services and Operating Expenditures (5800)

Action #2

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
Continue to use the state recognized SARB program and the school level SART program to address absences, particularly chronic absenteeism, and leverage the use of the school based probation officer to address barriers to positive student attendance. Incentives for students improving attendance awarded through the SART and/or SARB process. School based probation officer salary costs, partially offset by grant received by the county	Continue to use the state recognized SARB program and the school level SART program to address absences, particularly chronic absenteeism, and leverage the use of the school based probation officer to address barriers to positive student attendance. Incentives for students improving attendance awarded through the SART and/or SARB process. School based probation officer salary costs, partially offset by grant received by the county	Continue to use the state recognized SARB program and the school level SART program to address absences, particularly chronic absenteeism, and leverage the use of the school based probation officer to address barriers to positive student attendance. Incentives for students improving attendance awarded through the SART and/or SARB process. School based probation officer salary costs, partially offset by grant received by the county

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$30,528	$30,528	$30,528
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies (4300) Services and Other Expenditures (5800)	Books and Supplies (4300) Services and Other Expenditures (5800)	Books and Supplies (4300) Services and Other Expenditures (5800)

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 Schools, All elementary 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
Continue elementary counselors to address barriers to positive school attendance and to assist with the implementation of the Positive Behavior and Intervention Supports frameworks district wide.	Increase the number of Elementary Counselors by six for a total of 18. This allows for one counselor at each elementary school to address barriers to positive school attendance and assist with the	Increase the number of Elementary Counselors by six for a total of 18. This allows for one counselor at each elementary school to address barriers to positive school attendance and assist with the

Twelve elementary school counselors to be shared between all 18 elementary sites. Associated benefits costs	implementation of the Positive Behavior and Intervention Supports frameworks school-wide. Associated costs: Elementary Counselors salaries and benefits.	implementation of the Positive Behavior and Intervention Supports frameworks school-wide. Associated costs: Elementary Counselors salaries and benefits.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,100,813	$1,694,835	$1,694,835
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries (1000) Benefits (3000)	Certificated Salaries (1200) Benefits (3000)	Certificated Salaries (1200) Benefits (3000)

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 Schools, All 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
Continue to provide options for students to recapture credits through an on-line credit recovery program. Continue use of OdysseyWare Credit Recovery Program	Continue to provide options for students to recapture credits through an on-line credit recovery program. Associated costs: Odysseyware Credit Recovery Program licenses.	Continue to provide options for students to recapture credits through an on-line credit recovery program. Associated costs: Odysseyware Credit Recovery Program licenses.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$81,251	$89,000	$89,000

Source	Lottery	Lottery	Lottery
Budget Reference	Services & Operating Expenditures (5800)	Services & Operating Expenditures (5800)	Services & Operating Expenditures (5800)

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
Continue implementation of the components of the Positive Behavior Interventions and Supports framework to encourage behaviors that promote learning, including good attendance, study habits, and respect, to keep students enrolled in school and on-track towards graduation. Materials, supplies, and training for implementation of the PBIS framework district wide. Provide each site funding in support of the PBIS framework.	Continue the components of the Positive Behavior Interventions and Supports (PBIS) framework to encourage behaviors that promote learning, including good attendance, study habits, and respect, to keep students enrolled in school and on-track towards graduation. Each site will designate a PBIS lead who will coordinate the site level program and liaison with the district. Associated costs: Certificated salaries and benefits. Materials, supplies, and training for maintaining and updating the PBIS framework district wide.	Continue the components of the Positive Behavior Interventions and Supports (PBIS) framework to encourage behaviors that promote learning, including good attendance, study habits, and respect, to keep students enrolled in school and on-track towards graduation. Each site will designate a PBIS lead who will coordinate the site level program and liaison with the district. Associated costs: Certificated salaries and benefits. Materials, supplies, and training for maintaining and updating the PBIS framework district wide.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$339,500	$502,000	$502,000
Source	LCFF	LCFF	LCFF

Budget Reference	Certificated Salaries (1000) Benefits (3000) Supplies & Materials (4000) Conferences (5200) Services and Other Operating Expenditures (5000) PBIS site allocations (Goal 1196)	PBIS site allocations (Goal 1196) Certificated Salaries (1000) Benefits (3000) Supplies & Materials (4000) Conferences (5200) Services and Other Operating Expenditures (5000)	PBIS site allocations (Goal 1196) Certificated Salaries (1000) Benefits (3000) Supplies & Materials (4000) Conferences (5200) Services and Other Operating Expenditures (5000)

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	Specific Schools, All elementary sites

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
Modified	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain full-time assistant principals at the elementary school sites to provide additional administrative support, including behavior interventions, instructional leadership, and support for students with disabilities. Addition of 10 elementary assistant principals. Associated benefits costs	Maintain full-time assistant principals at the elementary school sites to provide additional administrative support, including behavior interventions, instructional leadership, and support for students with disabilities. Associated costs: Certificated salaries and benefits for 10 elementary assistant principals.	Maintain full-time assistant principals at the elementary school sites to provide additional administrative support, including behavior interventions, instructional leadership, and support for students with disabilities. Associated costs: Certificated salaries and benefits for 10 elementary assistant principals.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,444,225	$1,497,641	$1,497,641
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries (1300) Benefits (3000)	Certificated Salaries (1300) Benefits (3000)	Certificated Salaries (1300) Benefits (3000)

Action #7

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

Students to be Served	Location(s)
Students with Disabilities	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
Students with disabilities are provided with interventions and support through their Individualized Education Plan and/or a Behavior Support Plan which incorporates strategies designed to help that student	Students with disabilities are provided with interventions and support through their Individualized Education Plan and/or a Behavior Support Plan which incorporates strategies designed to help students	Students with disabilities are provided with interventions and support through their Individualized Education Plan and/or a Behavior Support Plan which incorporates strategies designed to help students

progress towards graduation. Educational services and behavior support services which are provided to students with disabilities are incorporated into current staffing ratios and program requirements Increase the amount of support available to students by increasing the number of hours worked by the special education instructional assistants to six hours per day. Provide additional instructional support for students with disabilities by increasing special education instructional assistant hours to six hours per day. Associated benefits costs	progress towards graduation. Educational services and behavior support services which are provided to students with disabilities are incorporated into current staffing ratios and program requirements. Continue providing additional instructional support for students with disabilities by maintaining the increased hours of special education instructional assistants at six hours per day. Associated costs: Classified salaries and benefits for additional hours.	progress towards graduation. Educational services and behavior support services which are provided to students with disabilities are incorporated into current staffing ratios and program requirements. Continue providing additional instructional support for students with disabilities by maintaining the increased hours of special education instructional assistants at six hours per day. Associated costs: Classified salaries and benefits for additional hours.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Cross Reference Goal 1 Action 4	Cross Reference Goal 1 Action 4	Cross Reference Goal 1 Action 4
Source	LCFF	LCFF	LCFF

Budget Reference	No additional budgeted expenditures for Specialized Academic Instruction Support Model. Classified Salaries (2000) Benefits (3000)	No additional budgeted expenditures for Specialized Academic Instruction Support Model. Classified Salaries (2000) Benefits (3000)	No additional budgeted expenditures for Specialized Academic Instruction Support Model. Classified Salaries (2000) Benefits (3000)

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

Unchanged	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The district will provide crossing guard services through a contracted company to ensure students feel safe when walking to and from school. Crossing guard services	The district will continue to provide crossing guard services through a contracted company to ensure students feel safe when walking to and from school. Associated costs: Contracted crossing guard services.	The district will continue to provide crossing guard services through a contracted company to ensure students feel safe when walking to and from school. Associated costs: Contracted crossing guard services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$140,141	$189,500	$189,500
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Operating Expenditures (5800)	Services and Operating Expenditures (5800)	Services and Operating Expenditures (5800)

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
The district will provide three school based resource officers (SRO), one at each of the comprehensive high schools, to provide support, guidance and intervention for high school students. Two SROs through a contract with San Bernardino County Sheriff's Department. One SRO contracted through the City of	The district will provide three School Based Resource Officers, one at each of the comprehensive high schools, to provide support, guidance and intervention for high school students. Associated costs: Contracted services through San Bernardino County Sheriff's Department and City of Colton Police	The district will provide three School Based Resource Officers, one at each of the comprehensive high schools, to provide support, guidance and intervention for high school students. Associated costs: Contracted services through San Bernardino County Sheriff's Department and City of Colton Police

Colton Police Department.	Department.	Department.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$561,173	$574,214	$574,214
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Operating Expenditures (5800)	Services and Operating Expenditures (5800)	Services and Operating Expenditures (5800)

Action #10

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, All comprehensive 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
The district will provide three assistant principals at the high school level to provide instructional and administrative support. Three high school assistant principals. Associated benefits costs	The district will continue to provide three assistant principals at the high school level, one each comprehensive high school, to provide instructional and administrative support. Associated costs: Certificated salaries and benefits.	The district will continue to provide three assistant principals at the high school level, one each comprehensive high school, to provide instructional and administrative support. Associated costs: Certificated salaries and benefits.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$483,991	$446,475	$446,475
Source	LCFF	LCFF	LCFF

Budget Reference	Certificated Salaries (1300) Benefits (3000)	Certificated Salaries (1300) Benefits (3000)	Certificated Salaries (1300) Benefits (3000)

Action #11

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, Elementary 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	New	Unchanged

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

This action was not implemented in 2017-18. See the Annual Update for more information.	Promote a positive school environment and school connectivity by enhancing the elementary Visual And Performing Arts (VAPA) program by providing an additional elementary band teacher to expand program availability. Provide funding for district-wide equity in materials and supplies including musical instruments and sheet music. Associated costs: Certificated salary and benefits. Materials and supplies.	Promote a positive school environment and school connectivity by enhancing the elementary Visual And Performing Arts (VAPA) program by providing an additional elementary band teacher to expand program availability. Provide funding for district-wide equity in materials and supplies including musical instruments and sheet music. Associated costs: Certificated salary and benefits. Materials and supplies.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	$190,000	$190,000
Source	N/A	LCFF	LCFF
Budget Reference	N/A	Certificated Salary (1000) Associated Benefits (3000) Materials and Supplies (4000)	Certificated Salary (1000) Associated Benefits (3000) Materials and Supplies (4000)

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

Unchanged

Goal 5

Ensure students have access to quality resources, teachers, and facilities.

State and/or Local Priorities addressed by this goal:

State Priorities: 1

Local Priorities: Board Value 1: Safe and Positive Environments, Board Value 8: Quality Resources

Identified Need:

The district will continue to adhere to its established internal purchasing procedures to ensure that all students have access to standards aligned instructional materials, including textbooks, supplementary materials and supplies. (Education Code § 60119)

The district will continue to practice pre-employment screening and credentialing reviews to ensure staff is properly credentialed in the subject area assigned, including possession of the appropriate authorization to provide instruction to English learner students. (Education Code § 44258.9)

The district will continue to support the maintenance and upkeep of school facility buildings and grounds. (Education Code § 17002(d))

Expected Annual Measureable Outcomes

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

Pupils have access to standards-aligned instructional materials.	Zero Williams findings	Maintain Zero Williams findings	Maintain Zero Williams findings	Maintain Zero Williams findings
Degree to which teachers are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching.	Zero findings on audits conducted by SBCSS verifying compliance with Williams' settlement requirements.	Maintain Zero audit findings	Maintain Zero audit findings	Maintain Zero audit findings
School facilities are maintained in good repair.	Zero Williams findings	Maintain Zero Williams findings	Maintain Zero Williams findings	Maintain Zero Williams findings
Annual assignment monitoring by SBCSS verifying compliance with credential authorizations.	Zero findings	Maintain Zero findings	Maintain Zero audit findings	Maintain Zero audit findings

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
Replacement textbooks and consumables are ordered annually as needed to replenish	Replacement textbooks and consumables are ordered annually as needed to replenish	Replacement textbooks and consumables are ordered annually as needed to replenish

inventories. Replacement books and consumables are ordered as needed to replenish stock.	inventories. Replacement books and consumables are ordered as needed to replenish stock.	inventories. Replacement books and consumables are ordered as needed to replenish stock.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$ 332,199	$ 332,199	$ 332,199
Source	Lottery	Lottery	Lottery
Budget Reference	Books & Supplies (4000)	Books & Supplies (4000)	Books & Supplies (4000)

Action #2

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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The district will continue its practice of hiring teachers who possess a full credential in the appropriate subject area, including an authorization to provide instruction to English learner students for all vacant teaching positions. All vacant teaching positions will be filled within the first 30 days of the school year and/or semester. Hiring practices and credential reviews are conducted by existing staff on an ongoing basis. The district will continue to participate in an induction program to assist new teachers in obtaining support in their first years of teaching.	The district will continue its practice of hiring teachers who possess a full credential in the appropriate subject area, including an authorization to provide instruction to English learner students for all vacant teaching positions. All vacant teaching positions will be filled within the first 30 days of the school year and/or semester. Hiring practices and credential reviews are conducted by existing staff on an ongoing basis. The district will continue to participate in an induction program to assist new teachers in obtaining support in their first years of teaching.	The district will continue its practice of hiring teachers who possess a full credential in the appropriate subject area, including an authorization to provide instruction to English learner students for all vacant teaching positions. All vacant teaching positions will be filled within the first 30 days of the school year and/or semester. Hiring practices and credential reviews are conducted by existing staff on an ongoing basis. The district will continue to participate in an induction program to assist new teachers in obtaining support in their first years of teaching.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$397,000	$397,000	$397,000
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries (1000) Benefits (3000) Services and Outside Expenditures (5800)	Certificated Salaries (1000) Benefits (3000) Services and Outside Expenditures (5800)	Certificated Salaries (1000) Benefits (3000) Services and Outside Expenditures (5800)

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	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**
All school facilities will be maintained in good repair. Additional maintenance and operations positions added in 2014-15 continue to provide custodial, maintenance, and operational support to school sites. Four new electronics technicians and one maintenance supervisor were added in 2015-16 and continue to support the audio-visual needs and maintenance of the district. A roving carpet cleaning crew will continue to clean and maintain the carpet at each school site Supplies and equipment Continue a mobile maintenance and repair unit Supplies and equipment Associated benefits costs	All school facilities will be maintained in good repair by continuing the Maintenance and Operations staff hired as additional school site support, including custodians, grounds and general maintenance workers. As well as, four electronics technicians, one maintenance supervisor, roving carpet crew, and mobile maintenance and repair unit. Associated costs: Classified salaries and benefits. Supplies and equipment.	All school facilities will be maintained in good repair by continuing the Maintenance and Operations staff hired as additional school site support, including custodians, grounds and general maintenance workers. As well as, four electronics technicians, one maintenance supervisor, roving carpet crew, and mobile maintenance and repair unit. Associated costs: Classified salaries and benefits. Supplies and equipment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,121,192	$2,289,350	$2,289,350
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries (2000) Benefits (3000) Materials and Supplies (4000)	Classified Salaries (2000) Benefits (3000) Materials and Supplies (4000)	Classified Salaries (2000) Benefits (3000) Materials and Supplies (4000)

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	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**
Provide funding for the replacement and adoption of new textbooks for non-core and elective courses.	Maintain an allocation for new and replacement non-core and elective textbooks. Associated costs: Textbooks	Maintain an allocation for new and replacement non-core and elective textbooks. Associated costs: Textbooks

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$500,000	$200,000	$200,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies (4000)	Books and Supplies (4000)	Books and Supplies (4000)

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
Unchanged	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain an Asset Manager to oversee the inventory of instructional technology and instructional materials. Insuring that students and teachers have timely access. Classified Manager Associated benefits costs	Maintain an Asset Manager to oversee the inventory of instructional technology and instructional materials, to insure students and teachers have timely access to both. Continue to provide funding for operational costs fort this position including equipment, materials, supplies and conferences.	Maintain an Asset Manager to oversee the inventory of instructional technology and instructional materials, to insure students and teachers have timely access to both. Continue to provide funding for operational costs fort this position including equipment, materials, supplies and conferences.

Costs of equipment, conferences, supplies and materials	Associated costs: Classified salary and benefits. Equipment, conferences, materials and supplies.	Associated costs: Classified salary and benefits. Equipment, conferences, materials and supplies.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$93,332	$106,146	$106,146
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries (2000) Benefits (3000) Materials and Supplies (4000) Conferences (5200)	Classified Salaries (2000) Benefits (3000) Materials and Supplies (4000) Conferences (5200)	Classified Salaries (2000) Benefits (3000) Materials and Supplies (4000) Conferences (5200)

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
Modified	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide an allocation of funding that is 10% above the funding level provided to sites in 2014/15 to support interventions, staff development, field trips, technology and assemblies to promote student achievement. Calculations for the allocation of funding for each site are determined by the number of English learner, foster youth and low-income pupils. Site allocation of funding	Continue to allocate site funding in support of interventions, staff development, field trips technology, and assemblies to promote student achievement. Calculations for the allocation of funding for each site are determined by the number of English learner, foster youth and low-income pupils. Associated costs: Site and department allocation of funding.	Continue to allocate site funding in support of interventions, staff development, field trips technology, and assemblies to promote student achievement. Calculations for the allocation of funding for each site are determined by the number of English learner, foster youth and low-income pupils. Associated costs: Site and department allocation of funding.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$4,942,526	$5,142,687	$5,142,687
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries: (1000) Classified Salaries: (2000) Benefits (3000) Books and Supplies (4000) Services and Operating Expenditures (5000)	Certificated Salaries: (1000) Classified Salaries: (2000) Benefits (3000) Books and Supplies (4000) Services and Operating Expenditures (5000)	Certificated Salaries: (1000) Classified Salaries: (2000) Benefits (3000) Books and Supplies (4000) Services and Operating Expenditures (5000)

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
Modified	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Each classroom teacher and itinerant staff will receive up to $250.00 for classroom and instructional supplies. The funding will be administered by each school site.	Each classroom teacher and itinerant staff will receive up to $250.00 for classroom and instructional supplies. The funding will be administered by each school site.	Each classroom teacher and itinerant staff will receive up to $250.00 for classroom and instructional supplies. The funding will be administered by each school site.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$305,000	$305,000	$305,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies (4000)	Books and Supplies (4000)	Books and Supplies (4000)

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, Middle and 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	New	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This action was not implemented in 2017/18. See Annual Update for more information.	Provide supplementary instructional materials to enhance and support academic instruction. This academic enrichment will augment instruction and ensure supplemental materials are current and	Provide supplementary instructional materials to enhance and support academic instruction. This academic enrichment will augment instruction and ensure supplemental materials are current and

	relevant/beneficial. Current focus will be on K-12 Next Generation Science Standards materials, as well as secondary Social Studies. Associated costs: Materials and supplies for secondary Social Studies, $200,000, and science, $150,000.	relevant/beneficial. Current focus will be on K-12 Next Generation Science Standards materials, as well as secondary Social Studies. Associated costs: Materials and supplies for secondary Social Studies, $200,000, and science, $150,000.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	$350,000	$350,000
Source	N/A	LCFF	LCFF
Budget Reference	N/A	Books and Supplies (4000)	Books and Supplies (4000)

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	New	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This action was not implemented in 2017/18. See Annual Update for more information.	Provide a new employee orientation to allow staff members to become familiar with district and site procedures prior to the start of the school year. This full day training will improve efficiency and productivity while better preparing staff for the new school year. Associated costs: Materials and supplies.	Provide a new employee orientation to allow staff members to become familiar with district and site procedures prior to the start of the school year. This full day training will improve efficiency and productivity while better preparing staff for the new school year. Associated costs: Materials and supplies.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	$60,000	$60,000
Source	N/A	LCFF	LCFF
Budget Reference	N/A	Materials and supplies (4000)	Materials and supplies (4000)

Action #10

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	New	Unchanged
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
This action was not implemented in 2017/18. See Annual Update for more information.	Allow classified staff an opportunity to update their skills and expand their knowledge base by providing classified staff development opportunities. Associated costs: Conference expenses.	Allow classified staff an opportunity to update their skills and expand their knowledge base by providing classified staff development opportunities. Associated costs: Conference expenses.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	$20,000	$20,000
Source	N/A	LCFF	LCFF
Budget Reference	N/A	Materials and supplies (4000)	Materials and supplies (4000)

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

Unchanged

Goal 6

Implement all academic content and state adopted performance standards.

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4

Local Priorities: Board Value 3: Quality Staff Development

Identified Need:

Dashboard data review reinforces the stakeholders desire for continuing to support teachers on the state standards. This supports the district's continued effort to offer students a quality and equitable education.
• The district will provide staff development to teachers on implementing state frameworks in their classroom and conduct periodic assessments of student mastery of the standards.

Expected Annual Measureable Outcomes

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

Implementation of all Common Core academic content and performance standards and English language development standards adopted by the state for all pupils, including English learners, will be supported by site principal/administrator via observation protocol walkthroughs.	N/A	Use 2017/18 mid-year survey as base	N/A	N/A
85% of teachers will attend staff development on the state frameworks, when offered.	85%	95%	100%	Maintain 100%

Students' mastery will be assessed on the CAASPP (Grades 3-8).	ELA: 34.5% Math: 21.7%	Percentage of students meeting or exceeding standards: • ELA: 37% • Math: 24%	Percentage of students meeting or exceeding standards: • ELA: 39% • Math: 26%	Percentage of students meeting or exceeding standards: • ELA: 41% • Math: 28%
Pacing guides and course descriptions current within the last 5 years.	Pacing Guides (K-6): 90% Course Descriptions Middle School: 27% High School: 56%	Pacing Guides (K-6): 100% Course Descriptions Middle School: 63% High School: 65%	Pacing Guides (K-6): 100% Course Descriptions Middle School: 60% High School: 75%	Pacing Guides (K-6): 100% Course Descriptions Middle School: 80% High School: 85%
Academic Performance Index score	N/A	Suspended	Suspended	Suspended

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
District provided staff development for teachers on the implementation of CCSS will be funded through Title I and Title II. Title I CCSS staff development Title II CCSS staff development	District provided staff development for teachers on the implementation of CCSS will be funded through Title I and Title II. Title I CCSS staff development Title II CCSS staff development	District provided staff development for teachers on the implementation of CCSS will be funded through Title I and Title II. Title I CCSS staff development Title II CCSS staff development

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$ 477,123	$ 477,123	$ 477,123
Source	Title I Title II	Title I Title II	Title I Title II
Budget Reference	Certificated Salaries (1000) Benefits (3000)	Certificated Salaries (1000) Benefits (3000)	Certificated Salaries (1000) Benefits (3000)

Action #2

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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Periodic benchmark assessments will be administered to students to measure mastery of the Common Core State Standards. Benchmark assessments will be developed utilizing Illuminate and the Assessment Studio/Amplify programs. Funding for Illuminate Funding for Assessment Studio/Amplify	Periodic benchmark assessments will be administered to students to measure mastery of the Common Core State Standards. Benchmark assessments will be developed utilizing Illuminate and the Assessment Studio/Amplify programs. Funding for Illuminate Funding for Assessment Studio/Amplify	Periodic benchmark assessments will be administered to students to measure mastery of the Common Core State Standards. Benchmark assessments will be developed utilizing Illuminate and the Assessment Studio/Amplify programs. Funding for Illuminate Funding for Assessment Studio/Amplify

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Cross Reference Goal 3 Actions 2 & 3	Cross Reference Goal 3 Actions 2 & 3	Cross Reference Goal 3 Actions 2 & 3
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Operating Expenditures (5800)	Services and Operating Expenditures (5800)	Services and Operating Expenditures (5800)

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	Limited to Unduplicated Student Groups	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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
District provided staff development for teachers on the implementation of ELD state frameworks will be funded through Title III	District provided staff development for teachers on the implementation of ELD state frameworks will be funded through Title III	District provided staff development for teachers on the implementation of ELD state frameworks will be funded through Title III

Title III ELD staff development	Title III ELD staff development	Title III ELD staff development

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Cross Reference Goal 2 Action 9	Cross Reference Goal 2 Action 9	Cross Reference Goal 2 Action 9
Source	No additional cost	No additional cost	No additional cost
Budget Reference	Certificated Salaries (1900) Benefits (3000)	Certificated Salaries (1900) Benefits (3000)	Certificated Salaries (1900) Benefits (3000)

Action #4

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

Students to be Served	Location(s)
Students with Disabilities	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**
Provide additional support on the implementation of the academic content and performance standards of the Common Core State Standards to students with disabilities by utilizing a curriculum designed for special education students and assessments designed to assess performance on areas addressed in the Individualized Education Plans. Unique Learning Systems curriculum annual licenses. Student Annual Needs Determination Inventory (SANDI) Eight teacher laptops with interactive screens.	Provide additional support to maintain the academic content and performance standards of the Common Core State Standards to students with disabilities by utilizing a curriculum designed for special education students and assessments designed to assess performance on areas addressed in the Individualized Education Plans. Associated costs: Materials and supplies.	Provide additional support to maintain the academic content and performance standards of the Common Core State Standards to students with disabilities by utilizing a curriculum designed for special education students and assessments designed to assess performance on areas addressed in the Individualized Education Plans. Associated costs: Materials and supplies.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$50,000	$50,000	$50,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies (4000)	Books and Supplies (4000)	Books and Supplies (4000)

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**
Implementation of the Next Generation Science Standards (NGSS) K-12 plan developed by our leadership team during 2016-17. District science teachers will receive staff development in the incorporation of the NGSS into curriculum.	Continue to implement the CJUSD Next Generation Science Standards (NGSS) K-12 plan which was developed by our leadership team in 2016-17. District science teachers will receive staff development in the incorporation of NGSS into curriculum. Associated costs: Contracted services for NGSS professional development.	Continue to implement the CJUSD Next Generation Science Standards (NGSS) K-12 plan which was developed by our leadership team in 2016-17. District science teachers will receive staff development in the incorporation of NGSS into curriculum. Associated costs: Contracted services for NGSS professional development.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$190,100	$190,100	$190,100
Source	LCFF	LCFF	LCFF
Budget Reference	Services and Operating Expenditures (5800)	Services and Operating Expenditures (5800)	Services and Operating Expenditures (5800)

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
New	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implementation of a one-day summer staff development training (CampEd). Consultants with expertise in common core standards aligned instruction.	Continue the one-day summer staff development opportunity for certificated classroom staff (CampEd). Topics span a wide range from educational technology to student engagement.	Continue the one-day summer staff development opportunity for certificated classroom staff (CampEd). Topics span a wide range from educational technology to student engagement.

Meals and refreshments Stipend for attendees and CJUSD staff presenters. Associated benefits	Associated costs: Consultants, meals & refreshments, teacher stipends & benefits.	Associated costs: Consultants, meals & refreshments, teacher stipends & benefits.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$350,000	$350,000	$350,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies (4000)	Books and Supplies (4000)	Books and Supplies (4000)

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	Specific Schools, Elementary 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	New	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This action was not implemented in 2017-18. See the Annual Update for more information.	In an effort to reduce the amount of time teachers are out of the classroom for staff development, provide elementary teachers an opportunity to participate in online, project driven staff development. The District will pilot an online professional development opportunity during 2018/19. As it's anticipated that many of the assignments will be outside the establish workday, a stipend will be provided for participants. Associated costs: Certificated salaries and benefits.	In an effort to reduce the amount of time teachers are out of the classroom for staff development, provide elementary teachers an opportunity to participate in online, project driven staff development. The District will pilot an online professional development opportunity during 2018/19. As it's anticipated that many of the assignments will be outside the establish workday, a stipend will be provided for participants. Associated costs: Certificated salaries and benefits.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	N/A	$34,000	$34,000
Source	N/A	LCFF	LCFF
Budget Reference	N/A	Certificated Salaries (1100) Benefits (3000)	Certificated Salaries (1100) Benefits (3000)

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

Unchanged

Goal 7

Promote parental participation, providing opportunities for parental input in decision making processes.

State and/or Local Priorities addressed by this goal:

State Priorities: 3

Local Priorities: Board Value 6: Parent and Community Involvement, Community Cabinet 2: Mental and Physical Health and Awareness

Identified Need:

Through the PBIS family survey and district survey results, parents have reinforced their desire to be involved in their students' education.
• The district will support parents' efforts to be involved in their child's education by providing support and opportunities for involvement.

Expected Annual Measureable Outcomes

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

Increase/maintain attendance at the three district level parent meetings.	Average parent participation: 45	Average attendance at district parent meetings: AAPAC - 18 DELAC - 53 DPAC - 18	Average attendance at district parent meetings: AAPAC - 18 (maintain) DELAC - 64 DPAC - 20	Average attendance at district parent meetings: AAPAC - 18 (maintain) DELAC - 72 DPAC - 26
Parent LCAP survey on actions & services (effectiveness & recommendations)	21.7%	31.7%	41.7%	50%
Expand outreach to parent participation by increasing the number of Parent Cohorts.	1 Cohort	2 Parent Cohorts	3 Parent Cohorts	4 Parent Cohorts
Increase number of views on social media. (Facebook likes)	1797	1813	1850	1887

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	Limited to Unduplicated Student Groups	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
Maintain community liaison positions (bilingual) to serve as an intermediary to parents and the schools.	Maintain two Community Liaison positions (bilingual) to serve as an intermediary to parents and the schools.	Maintain two Community Liaison positions (bilingual) to serve as an intermediary to parents and the schools.

Community Liaison positions Associated benefits costs	Associated costs: Classified salaries (2 FTE) and benefits.	Associated costs: Classified salaries (2 FTE) and benefits.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$130,037	$134,551	$134,551
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries (2000) Benefits (3000)	Classified Salaries (2000) Benefits (3000)	Classified Salaries (2000) Benefits (3000)

Action #2

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

Students to be Served	Location(s)
Specific Student Groups, Homeless 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
Provide homeless families with connections to support services designed to keep their students in school. Homeless student support program	Provide homeless families with connections to support services designed to keep their students in school. Homeless student support program	Provide homeless families with connections to support services designed to keep their students in school. Homeless student support program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$100,000	$100,000	$100,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies (4300)	Books and Supplies (4300)	Books and Supplies (4300)

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	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
Continue parent involvement opportunities through district and site parent meetings such as (D)ELAC, SSC, PTA and booster organizations.	Continue parent engagement opportunities through district and site parent meetings. District parent groups include: DELAC, AAPAC, and DPAC. Site parent groups including committees such as ELAC, SSC,	Continue parent engagement opportunities through district and site parent meetings. District parent groups include: DELAC, AAPAC, and DPAC. Site parent groups including committees such as ELAC, SSC,

	PTA, and booster organizations.	PTA, and booster organizations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No additional budgeted expenditures.	No additional budgeted expenditures.	No additional budgeted expenditures.
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #4

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

Students to be Served	Location(s)
Students with Disabilities	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
Continue to provide parent involvement opportunities to parents of students with disabilities through the IEP process.	Continue to provide parent involvement opportunities to parents of students with disabilities through the IEP process.	Continue to provide parent involvement opportunities to parents of students with disabilities through the IEP process.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No additional budgeted expenditures.	No additional budgeted expenditures.	No additional budgeted expenditures.
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	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
Unchanged	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain the district communications specialist position to facilitate open communication with parents, through social media, web presence, community events, and at school events. Communications specialist position	Maintain the district Communications Specialist position to facilitate open communication with parents, through social media, web presence, community events, and at school events. Associated costs: Classified Communications Specialist salary and benefits.	Maintain the district Communications Specialist position to facilitate open communication with parents, through social media, web presence, community events, and at school events. Associated costs: Classified Communications Specialist salary and benefits.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$110,389	$98,366	$98,366
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries (2000): $64,483 Benefits (3000): $45,906	Classified Salaries (2000) Benefits (3000)	Classified Salaries (2000) Benefits (3000)

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
Unchanged	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The district will host parent workshops designed to engage parents in the educational environment by increasing their understanding of the new educational standards. Parent Workshops	The district will host parent workshops designed to engage parents in the educational environment by increasing their understanding of the new educational standards. Parent Workshops	The district will host parent workshops designed to engage parents in the educational environment by increasing their understanding of the new educational standards. Parent Workshops

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$19,000	$19,000	$19,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies (4000)	Books and Supplies (4000)	Books and Supplies (4000)

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

Unchanged

Goal 8

Support the mental and physical health needs of students.

State and/or Local Priorities addressed by this goal:

State Priorities: 6

Local Priorities: Community Cabinet 2: Mental and Physical Health and Awareness

Identified Need:

With the district's large number of socio-economically disadvantaged pupils, as well as increased numbers of students with significant health concerns, there is a continued need to expand physical and mental health services for our students.
• The district will support the health needs of students by providing staff to assist students with medical and mental health issues.

Expected Annual Measureable Outcomes

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

Increase participation in district LCAP survey	417 Surveys	458	503	553
Number of mental health resources available	10	12	22	Maintain 22
The total number of itinerate school nurses will remain at eight	100%	Maintain 100%	Maintain 100%	Maintain 100%
Health assistants will be maintained at six hours per day.	98%	Maintain minimum of 98%	Maintain minimum of 98%	Maintain minimum of 98%
PBIS School Climate Survey	N/A	District score: 3	District score: 3 or higher	District score: Maintain 3 or higher

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	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continuation of three FTE school nurses to meet the health needs of students. Continuation of three school nurses Associated benefits costs	Continuation of three school nurses to meet the health needs of students. Provide one additional school nurse position to help oversee the needs of students with health issues.	Continuation of three school nurses to meet the health needs of students. Provide one additional school nurse position to help oversee the needs of students with health issues.

	Associated costs: School Nurse salaries (4 FTE) and benefits.	Associated costs: School Nurse salaries (4 FTE) and benefits.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$255,393	$363,420	$363,420
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries (1000) Benefits (3000)	Certificated Salaries (1000) Benefits (3000)	Certificated Salaries (1000) Benefits (3000)

Action #2

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
Maintain district paid health assistant hours at six to provide on-site health support to students. Increase the total district paid hours for health assistants to six. Associated benefits costs	Maintain the on-site health support available to students by increasing Health Assistant hours to a total of six hours per day. Associated costs: Health Assistant supplementary hours, salaries and benefits.	Maintain the on-site health support available to students by increasing Health Assistant hours to a total of six hours per day. Associated costs: Health Assistant supplementary hours, salaries and benefits.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$537,664	$413,223	$413,223
Source	LCFF	LCFF	LCFF

Budget Reference	Classified Salaries (2000) Benefits (3000)	Classified Salaries (2000) Benefits (3000)	Classified Salaries (2000) Benefits (3000)

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	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**

Maintain the mental health support system for students through the addition of a licensed clinical supervisor position. The position will be used to oversee internship students within the same field to expand the number of students receiving services. These positions will integrate with the Student Services and Pupil Personnel Services to provide support for students academically, socially, emotionally and mentally.	Maintain the mental health support system for students through the addition of a licensed clinical supervisor position. This position will oversee internship students within the same field to expand the number of students receiving services. These positions will integrate with Student Services and Pupil Personnel Services to provide support for students academically, socially, emotionally and mentally. Associated costs: Behavioral & Mental Health Manager classified salary and benefits.	Maintain the mental health support system for students through the addition of a licensed clinical supervisor position. This position will oversee internship students within the same field to expand the number of students receiving services. These positions will integrate with Student Services and Pupil Personnel Services to provide support for students academically, socially, emotionally and mentally. Associated costs: Behavioral & Mental Health Manager classified salary and benefits.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$139,329	$147,773	$147,773
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries (2000) Benefits (3000)	Classified Salaries (2000) Benefits (3000)	Classified Salaries (2000) Benefits (3000)

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	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	New	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This action was not implemented in 2017/18. See Annual Update for more information.	The District has been impacted by the state-wide shortage of both Speech Therapists and Psychologists. In an effort to be more competitive, a stipend will be provided for Speech and Language Therapists and	The District has been impacted by the state-wide shortage of both Speech Therapists and Psychologists. In an effort to be more competitive, a stipend will be provided for Speech and Language Therapists and

	Psychologists as both a recruitment tool and a retention incentive. Associated costs: Certificated salaries and benefits.	Psychologists as both a recruitment tool and a retention incentive. Associated costs: Certificated salaries and benefits.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	$497,088	$497,088
Source	N/A	LCFF	LCFF
Budget Reference	N/A	Certificated Salaries (1000) Benefits (3000)	Certificated Salaries (1000) Benefits (3000)

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
$48,819,910	28.69%

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.

The percentage by which services for unduplicated students must be increased or improved as compared to the services provided to all pupils in the LCAP year is calculated at 28.69%. Consistent with the requirements of 5 CCR 15496, the actions and services provided in the LCAP year demonstrate increased and improved services for the unduplicated pupils. Services implemented for the targeted students are being made available to all students based on the percentage of unduplicated students represented in our district.

Actions and services designated above include extensive efforts to increase student achievement and career education, particularly within our low income and English learner populations. At the high school level, providing interventions in math and English offers targeted support for students below grade level through the use of teachers on assignment, encouraging passage of math and English courses on the first attempt. Extensive data analysis conducted on the academic performance of English learner students has shown that those enrolled in career education courses are outperforming their English-only peers on report card grades and assessments. The same increased academic performance is seen with students

with disabilities as well. The support for students in career education courses will be continued including the partnership with ROP, the expansion of Linked Learning programs and courses and the continued work to develop articulation agreements with surrounding colleges. Currently 31 courses are articulated to community colleges where students can continue to pursue that course of study towards completion of a degree or certificate and be prepared for a career. The CTE courses also serve as a benefit to students pursuing post-secondary school acceptance. Thirty-two of the CTE courses are approved under “g” – college prep elective and one is approved under “f” visual and performing arts as a UC/CSU “a-g” acceptance requirement.

With a population of 23.4% English learner students, the need to provide bilingual staff at school sites to promote parental involvement is essential. Through the classified bargaining agreement, classified employees who have shown proficiency in a second language are eligible to receive a monthly stipend to provide translation services for parents. Increasing the stipend paid to eligible unit members will increase the pool of staff available to assist parents and open the lines of communication between the home and school.

Increasing access and familiarity with technology is expanding through the addition of more devices and instruction in the usage of the devices to support student learning. Across the district, additional devices will be purchased for each school site to establish equitable access for students. Students have access to additional educational opportunities with the integration of technology into the classroom through virtual field trips and multi-media guest speakers, thereby expanding instructional opportunities outside of the classroom, which is particularly beneficial to low-income students. The learning environment is expanded to connect to the home through the addition of learning management systems such as Haiku and Nearpod.

Efforts to remove barriers to students’ success in the classroom continue under the implementation of the PBIS frameworks. The frameworks, which started implementation in 2014, expand to encompass all facets of a student’s education, from the school office, to the playground, to the classroom. PBIS frameworks create a stable and predictable learning environment which is particularly beneficial to students of poverty and foster youth who oftentimes have an unpredictable home environment, including high mobility and a lack of structure. The implementation of the PBIS framework provides dedicated and coordinated behavior support which results in additional behavior tracking and coordination at each site. Each secondary site will select a certificated staff member to assist in the tracking and coordination for their site and will be provided a stipend (subject to negotiations) to support the operations of the PBIS frameworks. Increasing parent involvement starts with open communication. In an effort to build parent engagement, particularly with our non-English speaking parents, employees will be offered an additional stipend to provide translation services. School front offices prioritize staffing to include bilingual employees who can assist parents. Community meetings, board meetings and Community Cabinet meetings engage non-English speaking parents by providing translation services. In 2015-16, the district also created a position, Family Involvement Manager, funded through Title I to develop and maintain a parent involvement program. The position will provide trainings to school sites to encourage parent participation as well as serving as a resource to parents.

The district has a population of 82.5% students designated as low-income, 23.4% designated as English learner and 0.72% as foster youth resulting in a population of 82.63% of unduplicated pupils. The actions and services are designed to target those unduplicated pupils, although most are made available to all students based on the high percentage of unduplicated pupils district-wide. The proportionality percentage of 28.69% is met by providing targeted services to the unduplicated pupil population, which supplement the programs available to all students in the district, including the PBIS frameworks, the English learner support, career education, and increasing avenues of parent involvement.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$54,941,903	31.08%

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.

Although available throughout the district, the actions and services that comprise the Supplemental and Concentration grant funds were influenced and are designed to target the needs of the unduplicated students.

Ongoing actions and services include extensive efforts to increase student achievement and career education, particularly within our low income and English learner populations. The high school teachers on assignment continue to provide students below grade level interventions in math (1.8) and English (1.5).The English learner counselors (2.3), also at the high school level, continue to support English learners by following progress made toward English proficiency, providing prompt intervention as needed, as well as guidance for reclassified students. READ180 (1.19 formerly 2.4) continues to provide students a means to improve in English. Extensive data analysis conducted on the academic performance of English learner students continues to show that those enrolled in career education courses are out performing their English-only peers on report card grades and assessments. Having taken the Future Ready Pledge in 2015, CJUSD continues towards providing students skills for the 21st century. The Linked Learning CPS continues to grow the pathway programs classes which increase program availability to our low income and English learner students.

Although summer school was initially offered for remediation, students now have the opportunity to free up their schedules by taking summer courses. This enables them to participate more fully in pathway programs. Support for students in career education courses continues including the partnership with ROP and the expansion of Linked Learning programs and courses. Currently 31 courses are articulated to community colleges where students can continue to pursue that course of study towards completion of a degree or certificate and be prepared for a career. CTE courses also serve as a benefit to students pursuing post-secondary school acceptance. Forty CTE courses are approved under “g” – college prep elective and one is approved under “f” visual and performing arts as a UC/CSU “a-g” acceptance requirement. Through the county’s Workforce Development Department and San Bernardino Valley College, students will be offered an opportunity to earn college credit and an internship position once classes are completed.

Services principally directed towards our English learner students include:
• 2.1 Maintaining the Language Assessment Center which place incoming and continuing students in the appropriate learning environment and the Language Support Services who maintains equity of English learner programs district-wide;
• 2.2 Communicating with English learner parents in their native language;
• 2.3 Counselors who provide oversight and support;
• 2.8 & 6.3 CPS’ provide high-quality professional development;
• 2.9 On-going monitoring and identifying intervention needs is maintained by the EL site leads;
• 2.10 Additional intervention for high school students;
• 2.11 Materials to enhance learning;

The need to provide bilingual staff at school sites (2.12) to connect with our English learners and promote parental involvement is essential with an English learner student population of 22.26%. Increasing parent involvement starts with open communication. In an effort to build parent involvement, particularly with our non-English speaking parents. Classified employees who have shown proficiency in a second language are eligible to receive a monthly stipend to provide translation services for parents. The increased stipend paid to these unit members will maintain and increase the pool of staff available to assist parents and open the lines of communication between home and school. School front offices prioritize staffing to include bilingual employees who can assist parents. Parent committees, Community meetings, board meetings and Community Cabinet meetings engage non-English speaking parents by providing translation services.

Other actions and services principally directed at our unduplicated pupils include:
• 1.19 READ 180;
• 3.1 Lexia as an intensive reading intervention program;

Site funding (5.6) is allocated to each school so they can target resources to their unique student needs. The bilingual Community Liaisons (7.1) provide a bridge between English learner, foster youth, and socioeconomically disadvantaged students and district/community resources.

Having achieved equity of student electronic devices across the district and effectively establishing a student to devise ratio of 1:1, a replacement program for obsolete and damaged devices will be implemented. This will ensure student devices are able to sustain changes in technology and its increasingly integrated curricula and library materials. Use of technology in the classroom continues with updates in curriculum, virtual field trips, multi-media guest speakers, and library materials. Digital Equity, a component of the Future Ready Initiative, works towards removing barriers to the learning environment. Towards that end, the district will pilot a Chromebook take-home program in 2018/19. This program will take place at Birney and Crestmore elementary schools, selected for their high percentage of unduplicated students, and will feature internet “hotspots” allowing for access to instructional and library materials when away from campus.

District priorities and expenditures for 2018/19 identified by our stakeholders include:
• One elementary band teacher
• Elementary VAPA funding
• Two middle school special education teachers
• Six elementary counselors
• PSAT type testing for grade 8
• Retention stipends for Psychologists and Speech Therapists
• One school nurse
• Certificated online staff development
• Supplementary materials for social studies and science
• Classified staff development
• New employee orientation

The 2018/19 Demonstration of Increased or Improved Services for the Unduplicated Pupils (DIISUP) percentage is 31.08% which represents an increase in LCFF Supplemental and Concentration funds of $6,121,993. Proportionality is met by providing targeted services to the unduplicated pupil populations while supplementing the programs available to all our students (5 CCR 15496) including PBIS frameworks, English learner support, career education, and increasing avenues of parent involvement. Funding remaining at the end of the fiscal year will be used to off-set transportation encroachment, class size reduction, dual immersion program, Language Support Services (department support), campus safety, and maintenance’s

mobile response team.