Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2018-19

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

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2017-20 Plan Summary

The Story

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

The Yucaipa-Calimesa Joint Unified School District (YCJUSD) is located in the foothills of the San Bernardino Mountains at the eastern edge of the Inland Empire. The Yucaipa Valley covers approximately 45 square miles containing the cities of Yucaipa and Calimesa. The population of the area is increasingly diverse and is approximately 60,000. The YCJUSD board consists of five members who represent both communities in the district boundary.

The district includes six (K-5) elementary schools, two (6-8) middle schools, one (K-8) district cooperative charter school (Provides its own LCAP document), one (9-12) comprehensive high school, one continuation high school, and one community day school. All schools are on the same calendar and approximately 8400 students are served by the district (non-charter school enrollment).

The YCJUSD student population is growing increasingly diverse and mirrors the ethnic and socio-economic demographics of this suburban community. Current demographics (Non-Charter School Enrollment) are 50% white, 44% Hispanic, 2% African American, 1% Asian and 3% other. Unduplicated student subgroups (non-charter school enrollment) percent enrollment is Socio-Economically Disadvantaged (SED) 56%, English Learners (EL) 8%, and Foster Youth 1%.

LCAP Highlights

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

Digital Equity - Future Ready Schools

YCJUSD was selected to participate in a “digital equity” pilot program for districts that enroll high percentages of children from low-income families and minorities. The Alliance for Excellent Education recently launched the new Future Ready Schools Digital Equity Program, which provides districts with resources, leadership strategies and other support to improve digital learning strategies. Yucaipa-Calimesa is one of twelve districts nationwide to be selected for the program. School districts were chosen based on showing commitment to modernize schools, support teachers and identify contemporary learning opportunities that engage students and improve academic achievement.

Our goal is to is to ensure that all students have equitable access to instructional technology. The 2018-2019 target group will be students in our two middle schools (Park View Middle School and Mesa View Middle School) and Yucaipa High School. These schools serve 4500 students.

Student Wellness

A U.S. Surgeon General report indicates that one in five children and adolescents will face a significant mental health condition during their school years. Mental health disorders affecting children and adolescents can range from attention deficit hyperactivity disorder (ADHD) to autism, depression, eating disorders, and schizophrenia. Students suffering from these conditions face significant barriers to learning and are less likely to graduate from high school.

YCJUSD has established a Student Wellness Committee comprised of principals, teachers, school counselors, school psychologists, and mental health specialists to build the district's capacity to support comprehensive school-based interventions and coordinate mental wellness services.

Linked Learning Pathways

Linked Learning pathways are designed to integrate four core components throughout the student experience:

1. Rigorous academics that prepare students to succeed in college.
2. Career technical education courses in sequence, emphasizing real-world applications of academic learning.
3. Work-based learning that provides exposure to real-world workplaces and teaches the professional skills needed to thrive in a career.
4. Comprehensive support services to address the individual needs of all students, ensuring equity of access, opportunity, and success.

Linked Learning pathways are organized around industry-sector themes and take the form of academies within larger comprehensive high schools. The industry theme is woven into lessons taught by teachers who collaborate across subject areas with input from working professionals, and reinforced by work-based learning with real employers.

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

Based on the Fall 2017 LCFF Rubrics (2016-2017 Results), the following were our greatest progress actions (Green Performance Level):

Green Performance Level - Suspension Rate: African American, Homeless students - We plan to maintain and build upon our progress by implementing PBIS district-wide

Green Performance Level - English Learner Progress - We plan to maintain and build upon our progress by continuing our ELD professional development with a specific focus on oral language development

Green Performance Level - Graduation Rate: All Students, English Learners, Homeless, Socio-Economically Disadvantaged, and Hispanic students - We plan to maintain and build upon our progress by continuing to offer strong programs, such as Linked Learning, student wellness, and school counselors (elementary/middle). We are also focused on Future Ready Schools to ensure that all students have equitable access to instructional technology

Green Performance Level - Grades 3-8 English Language Arts: Asian students

Green Performance Level - Grades 3-8 Mathematics: Asian students

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

Greatest Needs

Based on the Fall 2017 LCFF Rubrics (2016-2017 Results), Mathematics and English-Language Arts (ELA) in Grades 3 through 8 were at the Orange Performance Level. When the data was disaggregated further, Grades 3-5 ELA student achievement and Grades 6-8 mathematics student achievement were the determinants of the Orange Performance Level. Elementary schools are in their first year of an English-Language Arts textbook adoption that is aligned to State Standards. Professional development will focus on standards including California Next Generation Science Standards and the new History/Social Studies Framework. Middle school mathematics performance will be addressed through

the district work with Connect-Ed Mathematics Project and the CORE District Math Project.

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

Based on the Fall 2017 LCFF Rubrics (2016-2017 Results), there was only one subgroup in one area that was two or more performance levels below the "all student" performance

Suspension Rate: American Indian (41 Students) - Red Performance Level - All students Yellow Performance Level

The Suspension Rate for American Indian students went from 0% to 7.3%. This equates to 3 American Indian students being suspended during the 2016-2017 school year. School counselors will provide specific Tier II and Tier III interventions aligned to school-wide Positive Behavioral Interventions and Supports strategies.

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

The following increased or improved services for unduplicated students are included in this LCAP:

Additional elective course/section for Oak View High School
Targeted Intervention Specialists at each elementary school
Targeted Intervention Specialists at each middle school
Additional funding for EL tutors at all schools
District Bilingual Family Engagement Specialist
District Bilingual Homeless/Foster Liaison
District Teacher on Assignment for ELA/ELD

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	$91,029,533.48
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$7,804,755

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

The largest expenditure from General Funding is personnel at our schools and in supporting departments in the school district. General fund expenditures are used for facility acquisition, operation and maintenance purposes as well.

Our schools are aging, and our general fund money is distributed where needed to maintain safe and effective learning environments for our students.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$76,486,602

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 student academic achievement in all content areas

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 7

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
(2017-18) -2.7 from 3 Average scaled score of all students in grades 3-8 will increase by 7 points or more on the English Language Arts CAASPP	2016-2017 Results: Average scaled score of all students in Grades 3-8 decreased 5.6 points on the English Language Arts CAASPP

Expected	Actual
(2017-18) -37.5 from 3 To address the achievement gap, English Learner (EL) students must increase their achievement levels on CAASPP English language arts by 14 points.	2016-2017 Results: Average scaled scores of English Learner (EL) students (Grades 3-8) decreased .9 points on English Language Arts CAASPP.
(2017-18) -18.4 from 3 To address the achievement gap, Socio-economically disadvantaged (SED) students must increase their achievement levels on CAASPP English language arts by 14 points	2016-2017 Results: Average scaled scores of Socio-Economically Disadvantaged (SED) students (Grades 3-8) decreased 6.6 points on English Language Arts CAASPP
(2017-18) -92.3 from 3 To address the achievement gap, Students with Disabilities (SPED) students must increase their achievement levels on CAASPP English language arts by 14 points	2016-2017 Results: Average scaled scores of Students with Disabilities (Grades 3-8) decreased 3.6 points on English Language Arts CAASPP
(2017-18) -28.3 from 3 To “Move to Green” all students must increase their achievement levels on CAASPP mathematics by 7 points.	2016-2017 Results: Average scaled score of all students in Grades 3-8 decreased 2.6 points on Mathematics CAASPP

Expected	Actual
(2017-18) -60.3 from 3 To address the achievement gap, English Learner (EL) students must increase their achievement levels on CAASPP mathematics by 14 points.	2016-2017 Results: Average scaled scores of English Learner (EL) students (Grades 3-8) decreased by 2.5 points on Mathematics CAASPP
(2017-18) -43.4 from 3 To address the achievement gap, Socio-economically disadvantaged (SED) students must increase their achievement levels on CAASPP mathematics by 14 points	2016-2017 Results: Average scaled scores of Socio-Economically Disadvantaged (SED) students (Grades 3-8) decreased by 4.1 points on Mathematics CAASPP
(2017-18) -113.3 from 3 To address the achievement gap, Students with Disabilities (SPED) students must increase their achievement levels on CAASPP mathematics by 14 points	2016-2017 Results: Average scaled scores of Students with Disabilities (Grades 3-8) increased by 4.2 points on Mathematics CAASPP
(2017-18) -50.6 from 3 To address the achievement gap, African American students must increase their achievement levels on CAASPP mathematics by 14 points	2016-2017 Results: Average scaled scores of African American students (Grades 3-8) increased by 3.7 points on Mathematics CAASPP

Expected	Actual
(2017-18) ELA 57% Meet/Exceed Math 32% Meet/Exceed To address high school achievement, an increasing number of students will meet or exceed standards as measured by Grade 11 CAASPP	An increasing number of students met or exceeded standards as measured by Grade 11 CAASPP 2015-2016 Results: 57% Meet /Exceed - English Language Arts 32% Meet/Exceed - Mathematics 2016-2017 Results: 64.36 Meet/Exceed - English Language Arts 32.34 Meet/Exceed - Mathematics
(2017-18) 100% of teachers will participate in professional development on the implementation of CCSS for all students, including EL. Implementation of CCSS for all students, including EL	100% of teachers participated in professional development on the implementation of CCSS for all students, including EL
(2017-18) N/A Academic Performance Index (API)	N/A Academic Performance Index (API)

Expected	Actual
(2017-18) 17% Ratio Share of students that pass Advanced Placement Exams with a 3 or higher at Yucaipa High School	Share of students that pass Advanced Placement Exams with a 3 or higher at Yucaipa High School was 15.5% (2016-2017)
(2017-18) 100% Course access, programs and services developed and provided to unduplicated pupils – percent of unduplicated pupils who have access to elementary school RtI programs	Course access, programs and services developed and provided to unduplicated pupils – percent of unduplicated pupils who have access to elementary school RtI programs was 100%

Actions/Services

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

Action 1

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

(3) Elementary School Assistant Principals	(3) Elementary School Assistant Principals	$374,838 LCFF (1300) Certificated Admin. Salaries (3000) Certificated Admin. Benefits	$419,464 LCFF (1300) Certificated Admin. Salaries (3000) Certificated Admin. Benefits

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Elementary Library Technicians	(3) Elementary Library Technicians	$79,560 LCFF (2200) Classified Support Salaries (3000) Classified Support Benefits	$108,288 LCFF (2200) Classified Support Salaries (3000) Classified Support Benefits

Action 3

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

Odyssey of the Mind/Destination Imagination/Science and Engineering Fair	Five elementary schools and two middle schools participated in Odyssey of the Mind/Destination Imagination/Science and Engineering Fair.	$25,000 LCFF (1100) Certificated Salaries (4300) Instructional Materials	$10,946 LCFF (1100) Certificated Salaries (4300) Instructional Materials

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(6) Elementary School Targeted Intervention Specialists	(6) Elementary School Targeted Intervention Specialists	$652,912 LCFF (1100) Certificated Salaries (3000) Certificated Benefits	$701,377 LCFF (1100) Certificated Salaries (3000) Certificated Benefits

Action 5

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

Professional Development, California State Content Standards, ELD Standards and Strategies, Instructional Technology with specific training in strategies that work for English Learners	Professional Development was provided to support California State Content Standards, ELD Standards and Strategies, Instructional Technology. Specific training included: Project Based Learning, Executive Functioning, History/Social Studies Framework, Daily Five, ELA-National Geographic, Connect Ed Mathematics.	$200,000 LCFF (1100) Certificated Salaries (3000) Certificated Benefits (4300) Instructional Materials	$186,665 LCFF (1100) Certificated Salaries (3000) Certificated Benefits (4300) Instructional Materials

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Instructional Technology – Software, Licenses, Computers, Devices – STAR (all components), TenMarks, Read 180, Math 180, EADMS	Instructional Technology: Specific purchases included Chromebooks, Chromebook Carts, STAR (all components), TenMarks, Read 180, Math 180, EADMS	$506,000 LCFF (4300) Instructional Materials	$315,776 LCFF (4300) Instructional Materials

Action 7

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

Instructional Technology Support (1) Site Systems Technician (YHS) (2) District Computer Resource Assistants (1) Technology Support Specialist	Instructional Technology Support (1) Site Systems Technician (YHS) (2) District Computer Resource Assistants (1) Technology Support Specialist	$313,266 LCFF (2200) Classified Support Salaries (3000) Classified Support Benefits	$311,872 LCFF (2200) Classified Support Salaries (3000) Classified Support Benefits

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(2) Middle School Targeted Intervention Specialists	(2) Middle School Targeted Intervention Specialists	$145,616 LCFF (1100) Certificated Salaries (3000) Certificated Benefits	$208,395 LCFF (1100) Certificated Salaries (3000) Certificated Benefits

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Director, Elementary Curriculum (58% FTE)	Director, Elementary Curriculum (58% FTE)	$87,000 LCFF (1100) Certificated Salaries (3000) Certificated Benefits	$95,859 LCFF (1100) Certificated Salaries (3000) Certificated Benefits

Action 10

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

Teacher on Assignment, Elementary (50% FTE)	Teacher on Assignment, Elementary (67% FTE) - The Teacher on Assignment, Elementary provided direct support to teachers in the areas of Engage NY and National Geographic curriculum and instruction.	$45,000 LCFF (1100) Certificated Salaries (3000) Certificated Benefits	$87,737 LCFF (1100) Certificated Salaries (3000) Certificated Benefits

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Middle School Summer Program	Park View and Mesa View Middle Schools provided three week Summer Bridge programs targeting unduplicated pupils to prepare them for middle school in Summer 2017. Middle School Summer Program	$55,000 LCFF (1100) Certificated Salaries (3000) Certificated Benefits	$55,000 LCFF (1100) Certificated Salaries (3000) Certificated Benefits

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.

Actions included in Goal #1 were implemented:

-All elementary schools have a part-time assistant principal to help support program implementation
-All elementary schools have full-time library technicians to increase the time the libraries are open
-115 students participated in Odyssey of the Mind/Destination Imagination/Science and Engineering Fair. Many went on to county and state competitions
-Elementary and middle school targeted intervention specialists identified and intervened with students in reading, English-language arts and mathematics
-Teachers participated in professional development on California State Content Standards, ELD Standards and strategies, instructional technology, and specific training in strategies that work for English Learners
-Instructional technology was supported both with new devices and the personnel to support the implementation of digital learning
-Elementary schools were supported by the director of elementary curriculum and elementary teacher on assignment

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

Student data on the LCFF Evaluation rubric showed that students "Maintained" levels of academic performance in Grades 3-8. Grade 3-8 ELA CAASPP scales scores decreased 5.6 points. Grade 3-8 Math CAASPP scale scores decreased 2.6 points. Though there was a decrease in both of these areas, we are considered to have maintained CAASPP levels as the average decrease was small. 2016-2017 grade 11 academic achievement increased. 2016-2017 Students with Disabilities increased their math performance.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: Elementary School Assistant Principals – At the time of development, the 2017 LCAP projected budget expenditures were based on the most current information. Following 2017 LCAP approval, all YCJUSD employees received a salary increase resulting in increased estimated actual expenditures.

Action 2: Elementary Library Technicians - At the time of development, the 2017 LCAP projected budget expenditures were based on the most current information. Following 2017 LCAP approval, all YCJUSD employees received a salary increase resulting in increased estimated actual expenditures.

Action 3: Odyssey of the Mind/Destination Imagination/Science and Engineering Fair - Not as many students participated in these activities as predicted.

Action 4: (6) Elementary School Targeted Intervention Specialists - At the time of development, the 2017 LCAP projected budget expenditures were based on the most current information. Following 2017 LCAP approval, all YCJUSD employees received a salary increase resulting in increased estimated actual expenditures.

Action 6: Instructional Technology – Software, Licenses, Computers, Devices – STAR (all components), TenMarks, Read 180, Math 180, EADMS - Due to increases in action Actions 1, 2 and 4, technology was limited for 2017-2018.

Action 8: (2) Middle School Targeted Intervention Specialists - At the time of development, the 2017 LCAP projected budget expenditures were based on the most current information. Following 2017 LCAP approval, all YCJUSD employees received a salary increase resulting in increased estimated actual expenditures.

Action 10 - Teacher on Assignment Elementary (67% FTE): At the time of development, the 2017 LCAP projected budget expenditures were based on the most current information. Following 2017 LCAP approval, all YCJUSD employees received a salary increase resulting in increased estimated actual expenditures.

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

2018 LCAP: A Data/Research Technician and Math Teacher on Assignment will be added in the 2018-2019 LCAP. These positions are critical as there is a need to further evaluate LCAP programs and services and to support middle school mathematics. These additional services can be found in the

Goals, Actions and Services #12-Classroom Instructional Aides, #13-Data/Network Technician and #14-Teacher on Assignment Mathematics for Goal 1. In addition, Targeted Intervention Specialists and professional development will focus on state standards and effective instructional strategies.There are changes to the Expected Outcomes in in the Goal 1 of the 2018 LCAP. We found it necessary to simplify Expected Outcomes and limit the number of outcomes to focus time and resources to the identified new Expected Outcomes.

Goal 2

Increase the percent of students graduating high school college and career ready.

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 5, 8

Local Priorities: 9th Grade Passing Rate

Annual Measurable Outcomes

Expected	Actual
(2017-18) 91.7% Increase Graduation Rate	2016-2017 Results: Graduation Rate increased 4.5%
(2017-18) 69% Other student outcomes: Increase the 9th grade passing rate by 2% each year.	2016-2017 Results: 9th grade passing rate decreased 3%

Expected	Actual
(2017-18) 49.9% Increase the number of students who complete all A-G requirements within their graduation requirements	6.9% increase in the number of students who complete all A-G requirements within their graduation requirements
(2017-18) ELA - 57% Math - 32% EAP – Conditionally Ready/Ready	2016-2017 Results:EAP – Conditionally Ready/Ready 12.26% increase in ELA 5.34% increase in Math
(2017-18) Grade 5 Students at the elementary level will be exposed to career awareness	All 2017-2018 Grade 5 students participated in career awareness activities at the elementary level
(2017-18) 100% of 8th grade students will have a 4 year plan before they enter high school Students at the middle school level to career exploration frameworks - 100% of 8th grade students will have a 4 year plan before they enter high school	Students at the middle school level did complete career exploration activities. This was a baseline year for 8th grade four-year planning. The structure and system for the four-year plan is still in development at the middle school level.

Expected	Actual
(2017-18) Grades 8-10 Students who graduate from YCJUSD will have an actionable post-secondary education/career plan	This was a baseline year for post-secondary education/career planning. The structure and system is still in development.
(2017-18) 100% Receive a “Positive” Certification district-wide for the AVID program - 100%	YCJUSD received a “Positive” Certification district-wide for the AVID program

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
Linked Learning Lead Teacher	Linked Learning Lead Teacher	$75,000 LCFF (1100) Certificated Salaries (3000) Certificated Benefits	$108,166 LCFF (1100) Certificated Salaries (3000) Certificated Benefits

Action 2

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

Additional AVID Tutors	Seven additional AVID Tutors were provided to secondary schools	$85,000 LCFF (2100) Classified Salaries (3000) Classified Benefits	$40,552 LCFF (2100) Classified Salaries (3000) Classified Benefits

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Dual Enrollment Agreement with Crafton Hills College	74 students complete Dual Enrollment course at Crafton Hills College	$30,000 LCFF (5100) Agreements for Services	$87,950 LCFF (5100) Agreements for Services

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Special Education – Program Specialist (YHS)	Special Education – Program Specialist (YHS)	$114,000 LCFF (1100) Certificated Salaries (3000) Certificated Benefits	$125,252 LCFF (1100) Certificated Salaries (3000) Certificated Benefits

Action 5

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

Linked Learning Pathway Lead Teacher Release	Three teachers leads were released from one section each to help support pathways	$75,000 LCFF (1100) Certificated Salaries (3000) Certificated Benefits (4300) Instructional Materials	$91,462 LCFF (1100) Certificated Salaries (3000) Certificated Benefits (4300) Instructional Materials

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Linked Learning Director (50% FTE)	Linked Learning Director (50% FTE)	$75,000 LCFF (1100) Certificated Salaries (3000) Certificated Benefits	$87,778 LCFF (1100) Certificated Salaries (3000) Certificated Benefits

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Director, Special Projects	The Director, Special Projects provided support in the areas of family engagement, Federal Program Monitoring, school plan development and school safety.	$37,500 LCFF (1100) Certificated Salaries (3000) Certificated Benefits	$0 LCFF (1100) Certificated Salaries (3000) Certificated Benefits

Action 8

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

(2) Middle School Counselors	(2) Middle School Counselors	$222,300 LCFF (1200) Pupil Support Salaries (3000) Pupil Support Benefits	$277,897 LCFF (1200) Pupil Support Salaries (3000) Pupil Support Benefits

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Additional SpEd elective classes for YHS, MVMS, and PVMS to allow students an elective	YHS, MVMS, and PVMS offered zero period elective classes to support students who were enrolled in Learning Center during the school day. Over 50 students took advantage of these electives to allow students an elective	$60,000 LCFF (1100) Certificated Salaries (3000) Certificated Benefits	$64,255 LCFF (1100) Certificated Salaries (3000) Certificated Benefits

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Advancement Via Individual Determination (AVID) Professional Development	21 teachers took advantage of the Advancement Via Individual Determination (AVID) Professional Development	$30,000 LCFF (5800) Professional Development (4300) Instructional Materials	$30,000 LCFF (5800) Professional Development (4300) Instructional Materials

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Credit Recovery Teachers (4 periods YHS), (2 periods YCOA)	Credit Recovery Teachers (4 periods YHS), (2 periods YCOA)	$100,000 LCFF (1100) Certificated Salaries (3000) Certificated Benefits	$34,228 LCFF (1100) Certificated Salaries (3000) Certificated Benefits

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
High School (GVHS, OVEC, YHS, YCOA) Edgenuity Electives	Edgenuity electives were offered at YHS and YCOA. 285 students received credit for Edgenuity electives.	$70,000 LCFF (4300) Instructional Materials	$48,000 LCFF (4300) Instructional Materials

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Oak View Community Day School Elective Period	One section of Career Skills was offered at Oak View Community Day School. 100 students participated in the elective period.	$20,000 LCFF (1100) Certificated Salaries (3000) Certificated Benefits	$19,133 LCFF (1100) Certificated Salaries (3000) Certificated Benefits

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.

Actions associated with Goal #2 have been implemented:

-Linked Learning pathways are growing
-Students from YHS were able to enroll in Dual Enrollment Courses with Crafton Hills College
-Special Education Program Specialist at YHS supported the development of Individualized Educational Plan for students, provided professional development to instructional aides and supported the district's Special Education plan.
-Middle school counselors, which allowed each middle school to have 2 counselors
-Additional elective classes for YHS, MVMS, and PVMS Special Education students to allow students to have an additional elective course
-Teachers participated in Advancement Via Individual Determination (AVID) professional development
-YCOA had additional credit recovery teachers
-Edgenuity courses were offered at all three high schools
-Oak View Community Day School added an additional elective period

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

Graduation rates increased 4.5%. There was a 6.9% increase in the number of students who complete all A-G requirements within their graduation requirements. In addition, 2016-2017 EAP Results indicate a 12.26% increase in ELA and a 5.34% increase in Math. There needs to be continued work on ensuring all students graduate with a post high school plan. Although initial steps in grades 5 and 8 were taken, a renewed focus on grades 9-12 need to be developed.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: Linked Learning Lead Teacher – At the time of development, the 2017 LCAP projected budget expenditures were based on the most current information. Following 2017 LCAP approval, all YCJUSD employees received a salary increase resulting in increased estimated actual expenditures.

Action 2: Additional AVID Tutors – We were unable to secure as many AVID tutors as we had anticipated.
We are working with the University of Redlands to find more work-study students

Action 3: Dual Enrollment Agreement with Crafton Hills College - Course enrollment was low. When courses fell below 15 students, courses were invoiced at a much higher rate

Action 5: Linked Learning Pathway Lead Teacher Release (1 period each – YHS) - At the time of development, the 2017 LCAP projected budget expenditures were based on the most current information. Following 2017 LCAP approval, all YCJUSD employees received a salary increase resulting in increased estimated actual expenditures.

Action 6: Linked Learning Director (50% FTE) - At the time of development, the 2017 LCAP projected budget expenditures were based on the most current information. Following 2017 LCAP approval, all YCJUSD employees received a salary increase resulting in increased estimated actual expenditures.

Action 7: Director, Special Projects - This position was funded with other categorical funds

Action 8: (2) Middle School Counselors - At the time of development, the 2017 LCAP projected budget expenditures were based on the most current information. Following 2017 LCAP approval, all YCJUSD employees received a salary increase resulting in increased estimated actual expenditures.

Action 11: Credit Recovery Teachers (4 periods YHS), (2 periods YCOA) - These sections were only offered at YCOA for 2017-2018. YHS was able to build these sections into their master schedule

Action 12: High School (GVHS, OVEC, YHS, YCOA) Edgenuity Electives - The contract was a lower amount for 2017-2018

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.

College Resource Specialist position will be added the 2018 LCAP. This position will help develop the system for all students to complete a post-high school plan. This additional service can be found in Goal 2, Action/Service #14.

Goal 3

Meet the holistic needs of all students by providing an environment where student and family needs are met so that they can participate in all aspects of the educational experience by:
• Increasing parent and community involvement
• Increasing self-awareness and identify, building social problem solving skills, and a focus on the future
• Having positive self-esteem and motivation to succeed
• Making friends and understanding social rules and consequences

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5, 6

Local Priorities:

Annual Measurable Outcomes

Expected

(2017-18) 10%

Decrease Chronic Absenteeism – Percent of students absent 10% or more of the school year

Actual

2016-2017 Results: Chronic Absenteeism decreased by 1.3%

Expected	Actual
(2017-18) YHS - 99.04% GVHS - 93.34% OVHS - 76.26% 2% increase in Attendance Rates at YHS, OVHS, GVHS	Attendance Rates: YHS - decreased .9% GVHS - decreased 1.43% OVHS - increased 3.6%
(2017-18) 6.8 Decrease in High School Dropout Rate	2016-2017 Results: .9% decrease in High School Dropout Rate
(2017-18) Zero students Decrease Middle School Dropouts	2016-2017 Results: Maintained middle school dropout number (1 student)
(2017-18) Suspension Rate: Decrease to 1% Decrease Suspension Rate	2016-2017 Results: Suspension rate increased by .5%
(2017-18) Expulsion: Maintain below 1% Maintain Pupil Expulsion Rate	2016-2017 Results: Maintained below 1% at .02%

Expected	Actual
(2017-18) African American - 3% Filipino - 4% Decrease African American and Filipino Students' Suspension Rates	2016-2017 Results: African American students' suspension rates decreased by 2%; Filipino students' suspension rates increased by 1.9%
(2017-18) 53% of students polled Other Local Measures - Increase in the number of students who are “Engaged” in school as measured by the Gallup Student Engagement Index	Fall 2017 Results: 3% decrease in the number of students who are “Engaged” in school as measured by the Gallup Student Engagement Index
(2017-18) 44% of students polled Other Local Measures - Increase in the number of students who have “Hope for the Future” as measured by the Gallup Hope Index	Fall 2017 Results: 8% increase in the number of students who have “Hope for the Future” as measured by the Gallup Hope Index
(2017-18) 44 parents Efforts to seek parent input - Increase in the number of parents who participate in the District English Language Advisory Committee (DELAC)	Number of parents increased from 33 parents to 103 parents who participate in the District English Language Advisory Committee (DELAC)

Expected	Actual
(2017-18) 168 parents Promotion of parental involvement - Increase in the number of district parents taking advantage of Family Learning Center Resources	Number of parents increased from 148 to 381 taking advantage of Family Learning Center Resources

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
Visual and Performing Arts Program Support	Program support was provided to the Visual and Performing Arts Programs at the middle and high school level	$84,000 LCFF (4300) Instructional Materials (5800) Operating Expenses	$84,000 LCFF (4300) Instructional Materials (5800) Operating Expenses

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Director, Child Welfare, Attendance and Accountability (25% FTE)	Director, Child Welfare, Attendance and Accountability (25% FTE)	$37,500 LCFF (1100) Certificated Salaries (3000) Certificated Salaries	$32,447 LCFF (1100) Certificated Salaries (3000) Certificated Salaries

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Crossing Guards	Seven schools were provided with one Crossing Guard each	$18,000 LCFF (5100) Sub-agreement Services	$18.000 LCFF (5100) Sub-agreement Services

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(3) Elementary School Counselors	(3) Elementary School Counselors support all six elementary schools.	$298,162 LCFF (1200) Pupil Support Salaries (3000) Pupil Support Benefits	$384,560 LCFF (1200) Pupil Support Salaries (3000) Pupil Support Benefits

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(2) Middle School Counselors	(2) Middle School Counselors	Duplicate Action from Goal 2 – No Additional Funding in Goal 3	Duplicate Action from Goal 2 – No Additional Funding in Goal 3

Action 6

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

Positive Behavior Intervention and Support (PBIS) training	Seven schools began a three year training program with SBCSS. Over 40 staff members participated in the training.	$50,000 LCFF (5800) Professional Development (1100) Certificated Salaries (4300) Materials and Supplies	$48,710 LCFF (5800) Professional Development (1100) Certificated Salaries (4300) Materials and Supplies

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Attendance Support Clerk - YHS	The Attendance Clerk at YHS provided support with truancy letters, tardy sweeps and general attendance duties.	$35,000 LCFF (2100) Classified Salaries (3000) Classified Benefits	$66,545 LCFF (2100) Classified Salaries (3000) Classified Benefits

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Site Clerk Extra Hours	All elementary schools were able to open 5 days early do to support form clerks.	$5,000 LCFF (2100) Classified Salaries (3000) Classified Benefits	$4,777 LCFF (2100) Classified Salaries (3000) Classified Benefits

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.

Actions associated with Goal #3 have been implemented:

-MVMS, PVMS and YHS all received funding for Visual and Performing Arts Program Support. Program continued to grow at all levels
-The Director, Child Welfare, Attendance and Accountability directly supported Homeless and Foster Youth
-Crossing Guards are in place at all elementary schools
-(3) Elementary Counselors share 6 schools, (1) Middle School Counselor is in place at each middle school
-A district PBIS team has been created; the team attended a conference and is now being trained by SBCSS on the full implementation of PBIS
-Attendance Support Clerk - YHS and the Site Clerk Extra Hours were in place for the 2017-2018 school year.

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

Listed growth targets for school attendance were not met at Yucaipa High School or Green Valley High School. The Gallup student poll was completed by Grades 5-12 students. Students showed growth in Hope but not in Engagement. There was a decrease in Chronic Absenteeism and Dropout Rates. There was a slight increase in suspension rates. Family engagement increased as measured by participation in the District English Language Advisory Committee (DELAC) and Family Learning Center enrollment.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 4 - (3) Elementary School Counselors: At the time of development, the 2017 LCAP projected budget expenditures were based on the most current information. Following 2017 LCAP approval, all YCJUSD employees received a salary increase resulting in increased estimated actual

expenditures.

Action 7 - Attendance Support Clerk - YHS: At the time of development, the 2017 LCAP projected budget expenditures were based on the most current information. Following 2017 LCAP approval, all YCJUSD employees received a salary increase resulting in increased estimated actual expenditures.

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

Two Behavioral Health Counselors were added to the 2018 LCAP. These positions will help develop a system to support Student Wellness. This additional service can be found in Goal 3, Action/Service #10. In addition, both middle schools began a new program to support student wellness and school culture called Where Everybody Belongs - WEB (Action #9 of Goal #3). Action #11 of Goal # 3 was added, to support family engagement through the Family Learning Center. We found it necessary to simplify Expected Outcomes and limit the number of outcomes to focus time and resources to the identified new Expected Outcomes.

Goal 4

Increase the percentage of English learner pupils who make progress toward English proficiency and increase the English learner reclassification rate.

State and/or Local Priorities addressed by this goal:

State Priorities: 4

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
(2017-18) 18% Increase EL Reclassification rate	EL Reclassification rate decreased 2.6%
(2017-18) 7.7% Decrease the percent of “At-Risk” English Learners	The percent of "At-Risk" English Learners decreased 2.6%

Expected	Actual
(2017-18) 23.7% Decrease the percent of Long Term English Learners (LTEL)	The percent of Long Term English Learners (LTEL) decreased 15.36%

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
Additional School Site English Language Development Support – English Learner Tutors	Service times were increased at all schools. Two additional EL Tutors were hired.	$117,000 LCFF (2100) Inst. Aide Salaries (3000) Inst. Aide Benefits	$121,302 LCFF (2100) Inst. Aide Salaries (3000) Inst. Aide Benefits

Action 2

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

(1) Bilingual Parent Engagement Specialist (1) Bilingual/Homeless/Foster Liaison Clerk	The Bilingual Parent Engagement Specialist supported over 300 families through the Family Learning Center. The Bilingual/Homeless/Foster Liaison Clerk provide support at both the district and school site level.	$59,000 LCFF (2400) Classified Office Salaries (3000) Classified Office Benefits	$91,498 LCFF (2400) Classified Office Salaries (3000) Classified Office Benefits

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teacher on Assignment, ELA/ELD	The Teacher on Assignment, ELA/ELD provided support in the development of the EL Master Plan and EL designated services at the secondary level	$52,800 LCFF (1100) Certificated Salaries (3000) Certificated Benefits	$74,852 LCFF (1100) Certificated Salaries (3000) Certificated Benefits

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.

The services of the English Learner Tutors, Teacher on Assignment, ELA/ELD, Bilingual Parent Engagement Specialist and a Bilingual/Homeless/Foster Liaison Clerk all supported our English Learner Plan and our goals of langue proficiency.

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

There was a significant decrease in the percent of Long Term English Learners (LTEL) and the "At-Risk" EL students. The reclassification rate slightly decreased

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2 - Bilingual Parent Engagement Specialist and Bilingual/Homeless/Foster Liaison Clerk: At the time of development, the 2017 LCAP projected budget expenditures were based on the most current information. Following 2017 LCAP approval, all YCJUSD employees received a salary increase resulting in increased estimated actual expenditures.

Action 3 - Teacher on Assignment ELA-ELD: At the time of development, the 2017 LCAP projected budget expenditures were based on the most current information. Following 2017 LCAP approval, all YCJUSD employees received a salary increase resulting in increased estimated actual expenditures.

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

To increase the Reclassification Rate of English Learners, the district is organizing a EL Leadership Team made up of Site Level ELD Lead Teachers (Action #4 of Goal #4) that will amend the EL Master Plan and help coordinate district-wide professional development with a focus on oral language development. In addition, the district is looking at ELD Supplemental Instructional Materials (Action #5 of Goal #4) to support EL students.

Goal 5

Basic Services:
• All teachers will appropriately assigned and fully credentialed in the subject areas.
• Every pupil in the school district will have sufficient access to the standards-aligned instructional materials.

State and/or Local Priorities addressed by this goal:

State Priorities: 1

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
(2017-18) 100% William's compliance Williams Compliance Instructional Materials-Student access to standards-aligned Appropriately assigned, fully credentialed teachers Facilities will be in good repair	100% Williams Compliance in all areas

Expected	Actual
(2017-18) No vacancies Certificated Vacancies All Speech Language Pathologists (SLP) positions filled	No vacancies Certificated Vacancies All Speech Language Pathologists (SLP) positions filled

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
California Content Standards Instructional Materials ELA, Math, Science, and Social Studies	California Content Standards Instructional Materials ELA, Math, Science, and Social Studies	$1,103,000 LCFF (4300) Instructional Materials/Textbooks/Supplemental	$708,165 LCFF (4300) Instructional Materials/Textbooks/Supplemental

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Recruit and retain qualified certificated and classified staff	All Speech Language Pathologists (SLP) positions were filled	$200,000 LCFF (1100) Certificated Salaries (3000) Certificated Benefits	$200,000 LCFF (1100) Certificated Salaries (3000) Certificated Benefits

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.

There was a Grades K-5 English-Language Arts adoption that was aligned to state standards. The adoption also provided interventions for unduplicated pupils. In addition, funding was provided to recruit and retain qualified certificated staff

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

The actions and services support the district goal of 100% Williams compliance, which included:
-Student access to standards-aligned instructional materials
-Appropriately assigned, fully credentialed teachers
-Facilities will be in good repair

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 - California Content Standards Instructional Materials ELA, Math, Science, and Social Studies: California Lottery money supported the purchase of new materials.

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.

Actions and services will continue for 2018-2019 as these actions supported Goal 5. An additional Action/Service to support Goal #5 is Action #3 of Goal #5 - CTI New Teacher Induction Program. By having this program, we will be able to better support and retain teachers.

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?

All required stakeholders were involved in the development of the LCAP. These groups included teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils.

April 5, 2018 Community Forum Mesa View Middle School (Other school personnel)

April 12, 2018 Community Forum Park View Middle School (Other school personnel)

May 16, 2018 District Administration Review and Input (Principals, administrators)

May 16, 2018 Community Cabinet

May 23, 2018 District English Language Advisory Council and Parent Advisory Committee (All required parents groups were in attendance: English Learners. Low-Income, Foster Youth)

May 24, 2018 Student Input: Senior English class (Students)

May 24, 2018 Yucaipa-Calimesa Educators Association (YCEA) Priority Input Meeting (Teachers, other school personnel, local bargaining units)

May 25, 2018 California School Employee Association (CSEA) Priority Input Meeting (Other school personnel, local bargaining units)

June 19, 2018 Board of Education – LCAP Input, Presentation and Hearing (Board of Education)

All materials were translated when necessary, and all meetings were interpreted as necessary.

Impact on LCAP and Annual Update

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

Stakeholder input influenced the LCAP for the upcoming year. Many groups spoke to the need to focus resources on student wellness. Stakeholders saw a need to focus on the social-emotional health along with academic achievement. Two Behavioral Health Counselors positions have been added to LCAP. In addition, stakeholder groups discussed program evaluation. The stakeholders analyzed LCAP metrics, but were interested in more detailed metrics for each individual action or service. A Data/Research position has been added to LCAP to support these requests. Finally, there was an identified need to create post high school college plans for students. A position was added, College Resource Specialist, to support this goal. This will support students to develop plans to meet their post high graduation goals.

Goals, Actions, & Services

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

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

Unchanged

Goal 1

Increase student academic achievement in all content areas.

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 7

Local Priorities:

Identified Need:

Stakeholder input and the California School Dashboard data indicated a need for this goal

All YCJUSD students need to show continuous positive achievement level growth in core subjects in order to be prepared for a rigorous post-secondary school experience

There is a need for continued training for all teachers on the implementation of California State Content Standards

There is a need for appropriate technology, training, and support. A 21st Century learning environment will be marked by universal connectivity and access on school sites for everyone

There is a need to acknowledge and address the achievement gaps between all students and sub-group students

There is a need to increase the percent of students scoring “Standard Met or Exceeded” on the California Assessment of Student Performance and Progress (CAASPP)

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC ELA for Grades 3-8: Change in average scaled score points from Meets Standards State Metric: CAASPP	2015-2016 Results: 9.7 scaled score points below Meets Standards	2016-2017 Results: 15.3 scaled score points below Meets Standards	7 scaled score points below Meets Standards	0 scaled score points below Meets Standards
SBAC Math for Grades 3-8: Change in average scaled score points from Meets Standards State Metric: CAASPP	2015-2016 Results: 35.3 scaled score points below Meets Standards	2016-2017 Results: 37.9 scaled score points below Meets Standards	25 scaled score points below Meets Standards	10 scaled score points below Meets Standards

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
To address high school achievement, an increasing number of students will meet or exceed standards as measured by Grade 11 CAASPP	2015-2016 Results: 52% Meet/Exceed - ELA 27% Meet/Exceed - Math	2016-2017 Results: 57% Meet /Exceed - ELA 32% Meet/Exceed - Math	62% Meet/Exceed - ELA 37% Meet/Exceed - Math	67% Meet/Exceed - ELA 42% Meet/Exceed - Math
Implementation of CCSS for all students, including EL	100% of teachers will participate in professional development on the implementation of CCSS for all students, including EL	100% of teachers will participate in professional development on the implementation of CCSS for all students, including EL	100% of teachers will participate in professional development on the implementation of CCSS for all students, including EL	100% of teachers will participate in professional development on the implementation of CCSS for all students, including EL

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Academic Performance Index (API)	During the development process of the California School Dashboard the State Board of Education approved to suspend the calculation of the API for local educational agencies (LEAs) and schools. As a result, the last API report was produced in 2013	N/A	N/A	N/A
Share of students that pass Advanced Placement Exams with a 3 or higher at Yucaipa High School	2015-2016 Grades 10-12 Enrollment: 2036 Number of AP tests scored 3 or higher: 273 13.4% Ratio	17% Ratio	20% Ratio	25% Ratio

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Course access, programs and services developed and provided to unduplicated pupils as well as all students. Unduplicated pupils have preference in support services – Percent of unduplicated pupils who have access to elementary school RtI programs	100%	100%	100%	100%

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	Schoolwide	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
Unchanged	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(3) Elementary School Assistant Principals	(3) Elementary School Assistant Principals	(3) Elementary School Assistant Principals

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$374,838	$459,625	$459,625

Year	2017-18	2018-19	2019-20
Source	LCFF	LCFF	LCFF
Budget Reference	(1300) Certificated Admin. Salaries (3000) Certificated Admin. Benefits	(1300) Certificated Admin. Salaries (3000) Certificated Admin. Benefits	(1300) Certificated Admin. Salaries (3000) Certificated Admin. Benefits

Action #2

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

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

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	Schoolwide	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

Unchanged	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Elementary Library Technicians	Elementary Library Technicians	Elementary Library Technicians

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$79,560	$113,699	$113,699
Source	LCFF	LCFF	LCFF
Budget Reference	(2200) Classified Support Salaries (3000) Classified Support Benefits	(2200) Classified Support Salaries (3000) Classified Support Benefits	(2200) Classified Support Salaries (3000) Classified Support Benefits

Action #3

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

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

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	Schoolwide	Specific Schools, Elementary and 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
Odyssey of the Mind/Destination Imagination/Science and Engineering Fair	Odyssey of the Mind/Destination Imagination/Science and Engineering Fair	Odyssey of the Mind/Destination Imagination/Science and Engineering Fair

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$25,000	$25,000	$25,000
Source	LCFF	LCFF	LCFF

Year	2017-18	2018-19	2019-20
Budget Reference	(1100) Certificated Salaries (4300) Instructional Materials	(1100) Certificated Salaries (4300) Instructional Materials	(1100) Certificated Salaries (4300) Instructional Materials

Action #4

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

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

OR

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

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

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

(6) Elementary School Targeted Intervention Specialists	(6) Elementary School Targeted Intervention Specialists	(6) Elementary School Targeted Intervention Specialists

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$652,912	$736,424	$736,424
Source	LCFF	LCFF	LCFF
Budget Reference	(1100) Certificated Salaries (3000) Certificated Benefits	(1100) Certificated Salaries (3000) Certificated Benefits	(1100) Certificated Salaries (3000) Certificated Benefits

Action #5

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

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

OR

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

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

English Learners, Foster Youth, Low Income	LEA-Wide	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
Professional Development, California State Content Standards, ELD Standards and Strategies, Instructional Technology	Professional Development, California State Content Standards, ELD Standards and Strategies, Instructional Technology	Professional Development, California State Content Standards, ELD Standards and Strategies, Instructional Technology

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$200,000	$245,000	$245,000
Source	LCFF	LCFF	LCFF
Budget Reference	(1100) Certificated Salaries (3000) Certificated Benefits (4300) Instructional Materials	(1100) Certificated Salaries (3000) Certificated Benefits (4300) Instructional Materials	(1100) Certificated Salaries (3000) Certificated Benefits (4300) Instructional Materials

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	Schoolwide	All 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
Unchanged	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Instructional Technology – Software, Licenses, Computers, Devices – STAR (all components), TenMarks, Read 180, Math180, EADMS	Instructional Technology – Software, Licenses, Computers, Devices – STAR (all components), iReady, Read 180, Math180, IQ Assessments (EADMS), Studies Weekly	Instructional Technology – Software, Licenses, Computers, Devices – STAR (all components), iReady, Read 180, Math180, IQ Assessments (EADMS), Studies Weekly

	- NGSS, TK-5 District Math Assessments	- NGSS, TK-5 District Math Assessments

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$506,000	$594,952	$594,952
Source	LCFF	LCFF	LCFF
Budget Reference	(4300) Instructional Materials	(4300) Instructional Materials	(4300) Instructional Materials

Action #7

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Instructional Technology Support (1) Site Systems Technician (YHS) (2) District Computer Resource Assistants (1) Technology Support Specialist	Instructional Technology Support (1) Site Systems Technician (YHS) (2) District Computer Resource Assistants (1) Technology Support Specialist	Instructional Technology Support (1) Site Systems Technician (YHS) (2) District Computer Resource Assistants (1) Technology Support Specialist

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$313,266	$327,465	$327,465
Source	LCFF	LCFF	LCFF
Budget Reference	(2200) Classified Support Salaries (3000) Classified Support Benefits	(2200) Classified Support Salaries (3000) Classified Support Benefits	(2200) Classified Support Salaries (3000) Classified Support Benefits

Action #8

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

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

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	Schoolwide	Specific Schools, MVMS and PVMS

Actions/Services

Select from New, 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
(2) Middle School Targeted Intervention Specialists	(2) Middle School Targeted Intervention Specialists	(2) Middle School Targeted Intervention Specialists

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Year	2017-18	2018-19	2019-20
Amount	$145,616	$218,815	$218,815
Source	LCFF	LCFF	LCFF
Budget Reference	(1100) Certificated Salaries (3000) Certificated Benefits	(1100) Certificated Salaries (3000) Certificated Benefits	(1100) Certificated Salaries (3000) Certificated Benefits

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	Schoolwide	Specific Schools, Elementary Schools

Actions/Services

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

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Director, Elementary Curriculum (58% FTE)	Director, Elementary Curriculum (58% FTE)	Director, Elementary Curriculum (58% FTE)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$87,000	$87,000	$87,000
Source	LCFF	LCFF	LCFF
Budget Reference	(1100) Certificated Salaries (3000) Certificated Benefits	(1100) Certificated Salaries (3000) Certificated Benefits	(1100) Certificated Salaries (3000) Certificated Benefits

Action #10

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

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

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	Schoolwide	Specific Schools, MVMS and PVMS

Actions/Services

Select from New, 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
Teacher on Assignment Elementary - Elementary	Teacher on Assignment Elementary - Elementary	Teacher on Assignment Elementary - Elementary

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$45,000	$45,000	$45,000
Source	LCFF	LCFF	LCFF

Year	2017-18	2018-19	2019-20
Budget Reference	(1100) Certificated Salaries (3000) Certificated Benefits	(1100) Certificated Salaries (3000) Certificated Benefits	(1100) Certificated Salaries (3000) Certificated Benefits

Action #11

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

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

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	Schoolwide	Specific Schools, MVMS and PVMS

Actions/Services

Select from New, 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

Middle School Summer School Programs	Middle School Summer and After School Programs	Middle School Summer and After School Programs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$55,000	$57,750	$57,750
Source	LCFF	LCFF	LCFF
Budget Reference	(1100) Certificated Salaries (3000) Certificated Benefits	(1100) Certificated Salaries (3000) Certificated Benefits	(1100) Certificated Salaries (3000) Certificated Benefits

Action #12

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

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

OR

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

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

English Learners, Foster Youth, Low Income	Schoolwide	Specific Schools, Oak View Education Center

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2018-2019 Action/Services	Classroom Instructional Aides	Classroom Instructional Aides

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	$154,468	$154,468
Source	N/A	LCFF	LCFF
Budget Reference	N/A	(2200) Classified Support Salaries (3000) Classified Support Benefits	(2200) Classified Support Salaries (3000) Classified Support Benefits

Action #13

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2018-2019 Action/Services	Data/Network Technician	Data/Network Technician

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	$100,000	$100,000
Source	N/A	LCFF	LCFF
Budget Reference	N/A	(2200) Classified Support Salaries (3000) Classified Support Benefits	(2200) Classified Support Salaries (3000) Classified Support Benefits

Action #14

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

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

OR

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

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

Actions/Services

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

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2018-2019 Action/Services	Mathematics Support - Teacher on Assignment Mathematics and/or Site Leads	Mathematics Support - Teacher on Assignment Mathematics and/or Site Leads

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	NA	$75,000	$75,000
Source	NA	LCFF	LCFF
Budget Reference	NA	(1100) Certificated Salaries (3000) Certificated Benefits	(1100) Certificated Salaries (3000) Certificated Benefits

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

Unchanged

Goal 2

Increase the percent of students graduating high school college and career ready.

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 5, 8

Local Priorities: 9th Grade Passing Rate

Identified Need:

Stakeholder groups saw a need to further prepare our students for college and career readiness

Based on current EAP and CAASPP data, there is a need to increase the percent of students graduating high school college and career ready

There is a need for continued/ongoing professional development on the implementation of the California State Content Standards

There is a need for appropriate technology, training and support for the implementation of technology in 21st Century classrooms. A 21st Century learning environment will be marked by universal connectivity and access to technology all around school campuses

There is a need for a district-wide focus on the Work-Based Learning Continuum from Kindergarten through 12th grade

There is a need to support Special Education Students

There is a need to increase readiness for college-level English and mathematics in the California State University system (Early Academic Placement – EAP)
ELA
2016 52%
Math
2016 27%

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase Graduation Rate	2015-2016 Results: 89.7%	2016-2017 Results: 91.7%	93.7%	95.7%
Other student outcomes - Increase the 9th grade passing rate by 2% each year.	2015-2016 Results: 67%	2016-2017 Results: 63.94%	68.94%	73.94%

Increase the number of students who complete all A-G requirements within their graduation requirements	2016-2017 47.9%	49.9%	51.9%	53.9%
EAP – Conditionally Ready/Ready	2015-2016 Results: ELA – 52% Math – 27%	2016-2017 Results: ELA – 57% Math – 32%	ELA – 62% Math – 37%	ELA – 67% Math – 42%
Students at the elementary level will be exposed to career awareness	None	Grade 5	Grades 4 and 5	Grades 3, 4, and 5
Students at the middle school level exposed to career exploration frameworks	100% of 8th grade students will have a four-year plan before they enter high school	100% of 8th grade students will have a four-year plan before they enter high school	100% of 8th grade students will have a four-year plan before they enter high school	100% of 8th grade students will have a four-year plan before they enter high school

Students who graduate from YCJUSD will have an actionable post-secondary education/career plan	Grades 8-9	Grades 8-9	Grades 8-10	Grades 8-12
Receive a “Positive” Certification district-wide for the AVID program	100%	100%	100%	100%

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	Schoolwide	Specific Schools, YHS

Actions/Services

Select from New, 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**
Linked Learning Lead Teacher	Linked Learning Lead Teacher	Linked Learning Lead Teacher

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$75,000	$113,574	$113,574
Source	LCFF	LCFF	LCFF

Budget Reference	(1100) Certificated Salaries (3000) Certificated Benefits	(1100) Certificated Salaries (3000) Certificated Benefits	(1100) Certificated Salaries (3000) Certificated Benefits

Action #2

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

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

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
English Learners, Foster Youth, Low Income	Schoolwide	Specific Schools, MVMS, PVMS, YHS

Actions/Services

Select from New, 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**

Additional AVID Tutors	Additional AVID Tutors	Additional AVID Tutors

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$85,000	$50,000	$50,000
Source	LCFF	LCFF	LCFF
Budget Reference	(2100) Classified Salaries (3000) Classified Benefits	(2100) Classified Salaries (3000) Classified Benefits	(2100) Classified Salaries (3000) Classified Benefits

Action #3

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

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

OR

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

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

English Learners, Foster Youth, Low Income	LEA-Wide	Specific Schools, YHS

Actions/Services

Select from New, 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
Dual Enrollment Agreement with Crafton Hills College	Dual Enrollment Agreement with Crafton Hills College	Dual Enrollment Agreement with Crafton Hills College

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$30,000	$92,340	$92,340
Source	LCFF	LCFF	LCFF
Budget Reference	(5100) Agreements for Services	(5100) Agreements for Services	(5100) Agreements for Services

Action #4

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

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

OR

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

Students to be Served	Scope of Services:	Location(s)
Low Income	Schoolwide	Specific Schools, YHS

Actions/Services

Select from New, 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**
Special Education – Program Specialist (YHS)	Program Specialist (YHS)	Program Specialist (YHS)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	$114,000	$131,486	$131,486
Source	LCFF	LCFF	LCFF
Budget Reference	(1100) Certificated Salaries (3000) Certificated Benefits	(1100) Certificated Salaries (3000) Certificated Benefits	(1100) Certificated Salaries (3000) Certificated Benefits

Action #5

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

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

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	Schoolwide	Specific Schools, Yucaipa High School Grades 9-12

Actions/Services

Select from New, 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
Linked Learning Pathway Lead Teacher Release (1 period each-YHS)	Linked Learning Pathway Lead Teacher Release (1 period each-YHS)	Linked Learning Pathway Lead Teacher Release (1 period each-YHS)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$75,000	$96,035	$96,035
Source	LCFF	LCFF	LCFF
Budget Reference	(1100) Certificated Salaries (3000) Certificated Benefits (4300) Instructional Materials	(1100) Certificated Salaries (3000) Certificated Benefits (4300) Instructional Materials	(1100) Certificated Salaries (3000) Certificated Benefits (4300) Instructional Materials

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	Schoolwide	Specific Schools, Yucaipa High School Grades 9-12

Actions/Services

Select from New, 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
Linked Learning Director (50% FTE)	Director Secondary Curriculum (Linked Learning Director) - (50% FTE)	Director Secondary Curriculum (Linked Learning Director) - (50% FTE)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	$75,000	$160,000	$160,000
Source	LCFF	LCFF	LCFF
Budget Reference	(1100) Certificated Salaries (3000) Certificated Benefits	(1100) Certificated Salaries (3000) Certificated Benefits	(1100) Certificated Salaries (3000) Certificated Benefits

Action #7

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

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

OR

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

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

Actions/Services

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

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Director, Special Projects	Director, Special Projects	Director, Special Projects

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$37,500	$160,000	$160,000
Source	LCFF	LCFF	LCFF
Budget Reference	(1100) Certificated Salaries (3000) Certificated Benefits	(1100) Certificated Salaries (3000) Certificated Benefits	(1100) Certificated Salaries (3000) Certificated Benefits

Action #8

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

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

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	Schoolwide	Specific Schools, MVMS, PVMS Grades 6-8

Actions/Services

Select from New, 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
(2) Middle School Counselors	(2) Middle School Counselors	(2) Middle School Counselors

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$222,300	$291,792	$291,792
Source	LCFF	LCFF	LCFF

Budget Reference	(1200) Pupil Support Salaries (3000) Pupil Support Benefits	(1200) Pupil Support Salaries (3000) Pupil Support Benefits	(1200) Pupil Support Salaries (3000) Pupil Support Benefits

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)
Low Income	LEA-Wide	Specific Schools, YHS, MVMS, PVMS

Actions/Services

Select from New, 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

Additional SpEd elective classes for YHS, MVMS, and PVMS to allow students an elective	Additional SpEd elective classes for YHS, MVMS, and PVMS to allow students an elective	Additional SpEd elective classes for YHS, MVMS, and PVMS to allow students an elective

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$60,000	$67,468	$67,468
Source	LCFF	LCFF	LCFF
Budget Reference	(1100) Certificated Salaries (3000) Certificated Benefits	(1100) Certificated Salaries (3000) Certificated Benefits	(1100) Certificated Salaries (3000) Certificated Benefits

Action #10

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

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

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	Schoolwide	Specific Schools, MVMS, PVMS, YHS Grades 7-12

Actions/Services

Select from New, 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
Advancement Via Individual Determination (AVID) Professional Development	Advancement Via Individual Determination (AVID) Site Allocation and Professional Development	Advancement Via Individual Determination (AVID) Site Allocation and Professional Development

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$30,000	$60,000	$60,000
Source	LCFF	LCFF	LCFF

Budget Reference	(5800) Professional Development (4300) Instructional Materials	(4300) Instructional Materials (5800) Professional Development	(4300) Instructional Materials (5800) Professional Development

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)
Low Income	Schoolwide	Specific Schools, YHS and YCOA

Actions/Services

Select from New, 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

Credit Recovery Teachers (4 periods YHS), (2 Periods YCOA)	Credit Recovery Teachers (2 periods YHS), (2 Periods YCOA)	Credit Recovery Teachers (2 periods YHS), (2 Periods YCOA)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$100,000	$135,940	$135,940
Source	LCFF	LCFF	LCFF
Budget Reference	(1100) Certificated Salaries (3000) Certificated Benefits	(1100) Certificated Salaries (3000) Certificated Benefits	(1100) Certificated Salaries (3000) Certificated Benefits

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)

Low Income	Schoolwide	Specific Schools, GVHS, OVEC, YHS, YCOA

Actions/Services

Select from New, 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
High School (GVHS, OVEC, YHS, YCOA) Edgenuity Electives	High School (GVHS, OVEC, YHS, YCOA) Edgenuity Electives	High School (GVHS, OVEC, YHS, YCOA) Edgenuity Electives

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$70,000	$75,000	$75,000
Source	LCFF	LCFF	LCFF
Budget Reference	(4300) Instructional Materials	(4300) Instructional Materials (1100) Certificated Salaries (3000) Certificated Benefits	(4300) Instructional Materials (1100) Certificated Salaries (3000) Certificated Benefits

Action #13

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

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

OR

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

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

Actions/Services

Select from New, 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
Oak View Community Day School Elective Period	Oak View Community Day School Elective Period	Oak View Community Day School Elective Period

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$20,000	$20,090	$20,090
Source	LCFF	LCFF	LCFF
Budget Reference	(1100) Certificated Salaries (3000) Certificated Benefits	(1100) Certificated Salaries (3000) Certificated Benefits	(1100) Certificated Salaries (3000) Certificated Benefits

Action #14

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2018-2019 Action/Service	College Resources Specialist	College Resources Specialist

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	$125,000	$125,000
Source	N/A	LCFF	LCFF
Budget Reference	N/A	(1100) Certificated Salaries (3000) Certificated Benefits	(1100) Certificated Salaries (3000) Certificated Benefits

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

Unchanged

Goal 3

Meet the holistic needs of all students by providing an environment where student and family needs are met so that they can participate in all aspects of the educational experience by:
- Increasing parent and community involvement
- Increasing self-awareness and identity, building social problem solving skills, and a focus on the future
- Having positive self-esteem and motivation to succeed
- Making friends and understanding social rules and consequences

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5, 6

Local Priorities:

Identified Need:

The Gallop Hope/Engagement Survey indicated a need for this goal. In addition, feedback from parents at DELAC and the Parent Advisory Committee indicate an increase need for parent involvement

All YCJUSD students must be personally and socially ready and able to engage in a rigorous and relevant education

There is a need to increase parent engagement in the education of their children

There is a need to increase parents' sense of safety for their children at all schools

There is a need to support student progress by focusing on individual student's needs - student's behavior needs, and student's social needs

There is a need to identify and support students who transition into schools after the start of the year with particular focus on homeless and foster youth

Stakeholders identified a need to increase services for social-emotional well-being of all students

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Decrease Chronic Absenteeism – Percent of students absent 10% or more of the school year	2015-2016 Results: 12.63%	2016-2017 Results: 11.3%	8%	6%
2% increase in Attendance Rates YHS, OVHS, GVHS	YHS – 97.04% GVHS – 91.34% OVHS – 74.26%	YHS – 96.95% GVHS – 89.91% OVHS – 77.86%	YHS – 97% GVHS – 90% OVHS – 80%	YHS – 98% GVHS – 92% OVHS – 82%
Decrease in High School Dropout Rate	2015-2016 Results: 7.8%	2016-2017 Results: .9%	Maintain less than 1%	Maintain less than 1%

Decrease Middle School Dropouts	2015-2016 – 1 student	2016-2017 - 1 student	Zero students	Zero students
Decrease Suspension Rate	2015-2016 Results: 2.4%	2016-2017 Results: 3.1%	Decrease to 2.5%	Decrease to 2%
Maintain Pupil Expulsion Rate	2015-2016 Results: 0.2%	2016-2017 Results: .2%	Expulsion: Maintain below 1%	Expulsion: Maintain below 1%
Other Local Measures - Increase in the number of students who are “Engaged” in school as measured by the Gallup Student Engagement Index	48% of students polled	45% of students polled	48% of students polled	53% of students polled

Other Local Measures - Increase in the number of students who have “Hope for the Future” as measured by the Gallup Hope Index	39% of students polled	47% of students polled	52% of students polled	57% of students polled
Efforts to seek parent input - Increase in the number of parents who participate in the District English Language Advisory Committee (DELAC)	33 parents	103 parents	110 parents	120 parents

Promotion of parental involvement - Increase in the number of district parents taking advantage of Family Learning Center Resources	148 parents	381 parents	400 parents	400 parents
Decrease American Indian student Suspension Rate	NA	2016-2017 Results: 7.3% (3 students)	0%	0%

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	Schoolwide	Specific Schools, MVMS, PVMS, YHS

Actions/Services

Select from New, 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
Visual and Performing Arts Program Support	Visual and Performing Arts Program Support	Visual and Performing Arts Program Support

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$84,000	$128,000	$128,000
Source	LCFF	LCFF	LCFF

Budget Reference	(4300) Instructional Materials (5800) Operating Expenses	(4300) Instructional Materials (5800) Operating Expenses	(4300) Instructional Materials (5800) Operating Expenses

Action #2

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

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

OR

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

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

Director, Child Welfare, Attendance and Accountability (25% FTE)	NA	NA

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$32,447	NA	NA
Source	LCFF	NA	NA
Budget Reference	(1100) Certificated Salaries (3000) Certificated Salaries	NA	NA

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)

Low Income	Schoolwide	All 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
Unchanged	Unchanged	Unchanged

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$18,000	$18,000	$18,000
Source	LCFF	LCFF	LCFF
Budget Reference	(5100) Sub-agreement Services	(5100) Sub-agreement Services	(5100) Sub-agreement Services

Action #4

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

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

OR

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

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(3) Elementary School Counselors	(3) Elementary School Counselors	(3) Elementary School Counselors

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$298,162	$403,787	$403,787

Source	LCFF	LCFF	LCFF
Budget Reference	(1200) Pupil Support Salaries (3000) Pupil Support Benefit	(1200) Pupil Support Salaries (3000) Pupil Support Benefits	(1200) Pupil Support Salaries (3000) Pupil Support Benefits

Action #5

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

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

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
English Learners, Foster Youth, Low Income	LEA-Wide	Specific Schools, MVMS and PVMS

Actions/Services

Select from New, 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
(2) Middle School Counselors	(2) Middle School Counselors	(2) Middle School Counselors

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Duplicate Action from Goal 2 – No Additional Funding in Goal 3	Duplicate Action from Goal 2 – No Additional Funding in Goal 3	Duplicate Action from Goal 2 – No Additional Funding in Goal 3
Source	NA	NA	NA
Budget Reference	NA	NA	NA

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, Yucaipa High School

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Positive Behavior Intervention and Support (PBIS) training	Positive Behavior Intervention and Support (PBIS) training	Positive Behavior Intervention and Support (PBIS) training

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$50,000	$50,000	$50,000
Source	LCFF	LCFF	LCFF

Budget Reference	(5800) Professional Development (1100) Certificated Salaries (4300) Materials and Supplies	(5800) Professional Development (1100) Certificated Salaries (4300) Materials and Supplies	(5800) Professional Development (1100) Certificated Salaries (4300) Materials and Supplies

Action #7

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

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

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	Limited to Unduplicated Student Groups	Specific Schools, Yucaipa High School

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Attendance Support Clerk - YHS	Attendance Support Clerk - YHS	Attendance Support Clerk - YHS

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$35,000	$70,000	$70,000
Source	LCFF	LCFF	LCFF
Budget Reference	(2100) Classified Salaries (3000) Classified Benefits	(2100) Classified Salaries (3000) Classified Benefits	(2100) Classified Salaries (3000) Classified Benefits

Action #8

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

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

OR

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

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

English Learners, Foster Youth, Low Income	LEA-Wide	Specific Grade spans, TK-5

Actions/Services

Select from New, 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
Site Clerk Extra Hours	Site Clerk Extra Hours	Site Clerk Extra Hours

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$5,015	$5,015
Source	LCFF	LCFF	LCFF
Budget Reference	(2100) Classified Salaries (3000) Classified Benefits	(2100) Classified Salaries (3000) Classified Benefits	(2100) Classified Salaries (3000) Classified Benefits

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)
Low Income	Schoolwide	Specific Schools, MVMS and PVMS

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2018-2019 Action/Services	Where Everybody Belongs (WEB) MVMS and PVMS	Where Everybody Belongs (WEB) MVMS and PVMS

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	N/A	$50,000	$50,000
Source	N/A	LCFF	LCFF
Budget Reference	N/A	(1100) Certificated Salaries (3000) Certificated Benefits (2100) Classified Salaries (3000) Classified Benefits (5800) Professional Development (4300) Materials and Supplies	(1100) Certificated Salaries (3000) Certificated Benefits (2100) Classified Salaries (3000) Classified Benefits (5800) Professional Development (4300) Materials and Supplies

Action #10

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2018-2019 Action/Services	Behavioral Health Counselors (2)	Behavioral Health Counselors (2)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	NA	$250,000	$250,000
Source	NA	LCFF	LCFF
Budget Reference	NA	(1100) Certificated Salaries (3000) Certificated Benefits	(1100) Certificated Salaries (3000) Certificated Benefits

Action #11

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2018-2019 Action/Services	Family Learning Center	Family Learning Center

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	NA	$35,000	$35,000

Source	NA	LCFF	LCFF
Budget Reference	NA	(4300) Materials and Supplies (5800) Professional Development	(4300) Materials and Supplies (5800) Professional Development

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

Unchanged

Goal 4

Increase the percentage of English learner pupils who make progress toward English proficiency and increase the English learner reclassification rate.

State and/or Local Priorities addressed by this goal:

State Priorities: 4

Local Priorities:

Identified Need:

DELAC parents continue to identify swift reclassification as a need in our district

Current California Dashboard data indicates a need for this goal

Currently 157 students in YCJUSD are long-term English Learners having not been reclassified for 7 or more years of enrollment

Of the 157 Long-Term English Learners, 87% of them have been enrolled in YCJUSD schools since Kindergarten

There is a need for all EL students to receive designated ELD supports within the school day

There is a need to increase English Learner (EL) student proficiency in language acquistion and all core subject areas

There is a need to decrease the percent of “At-Risk” English Learners

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Share of English learners who become English proficient (EL reclassification rate)	2016-2017 Results: 15.4%	12.84%	15%	20%
Decrease the percent of “At-Risk” English Learners	2016-2017 Results: 9.7% At Risk (4-5 Years)	7.1%	5.1%	3.1%
Decrease the percent of Long-Term English Learners (LTEL)	2016-2017 Results: 25.7% LTEL (6+ Years)	10.34%	8%	6%

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
Unchanged	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Additional School Site English Language Development Support – English Learner Tutors	Additional School Site English Language Development Support – English Learner Tutors	Additional School Site English Language Development Support – English Learner Tutors

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$117,000	$162,602	$162,602
Source	LCFF	LCFF	LCFF
Budget Reference	(2100) Inst. Aide Salaries (3000) Inst. Aide Benefits	(2100) Inst. Aide Salaries (3000) Inst. Aide Benefits	(2100) Inst. Aide Salaries (3000) Inst. Aide Benefits

Action #2

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

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

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	Limited to Unduplicated Student Groups	All Schools

Actions/Services

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

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
(1) Bilingual Parent Engagement Specialist (1) Bilingual/Homeless/Foster Liaison Clerk	(1) Bilingual Parent Engagement Specialist (1) Bilingual/Homeless/Foster Liaison Clerk	(1) Bilingual Parent Engagement Specialist (1) Bilingual/Homeless/Foster Liaison Clerk

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$59,000	$103,149	$103,149
Source	LCFF	LCFF	LCFF
Budget Reference	(2400) Classified Office Salaries (3000) Classified Office Benefits	(2400) Classified Office Salaries (3000) Classified Office Benefits	(2400) Classified Office Salaries (3000) Classified Office Benefits

Action #3

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

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

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners	Schoolwide	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
Teacher on Assignment ELA-ELD	Teacher on Assignment ELA-ELD	Teacher on Assignment ELA-ELD

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$52,800	$54,051	$54,051
Source	LCFF	LCFF	LCFF

Budget Reference	(1100) Certificated Salaries (3000) Certificated Benefits	(1100) Certificated Salaries (3000) Certificated Benefits	(1100) Certificated Salaries (3000) Certificated Benefits

Action #4

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

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

OR

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

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

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

2018-2019 Action/Services	Site Level ELD Lead Teachers	Site Level ELD Lead Teachers

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	$40,000	$40,000
Source	N/A	LCFF	LCFF
Budget Reference	N/A	(1100) Certificated Salaries (3000) Certificated Benefits	(1100) Certificated Salaries (3000) Certificated Benefits

Action #5

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

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

OR

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

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

English Learners	LEA-Wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2018-2019 Action/Services	ELD Supplemental Instructional Materials	ELD Supplemental Instructional Materials

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	$120,000	$120,000
Source	N/A	LCFF	LCFF
Budget Reference	N/A	(4300 Instructional Materials)	(4300 Instructional Materials)

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

Unchanged

Goal 5

Basic Services:
- All teachers will be appropriately assigned and fully credentialed in the subject areas.
- Every pupil in the school district will have sufficient access to the standards-aligned instructional materials.

State and/or Local Priorities addressed by this goal:

State Priorities: 1

Local Priorities:

Identified Need:

Review of curriculum and certified employee vacancies led to the need for this goal

Stakeholder groups, included teachers, identified a need for K-5 Math NGSS materials

All student materials need to be standards aligned. The current Grades K-5 English-Language Arts curriculum was supplemented to be standards aligned. There is a need to adopt and purchase standards aligned grade K-5 instructional materials

In 2016-2017 YCJUSD had five Speech Language Pathologist positions. There was a need to create an incentive program in order to fill all certificated vacancies

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Williams Compliance Instructional Materials-Student access to standards aligned curriculum Appropriately assigned, fully credentialed teachers Facilities will be in good repair	2016-2017 100% Williams compliance	100% Williams compliance	100% Williams compliance	100% Williams compliance
Certificated Vacancies All Speech Language Pathologists (SLP) positions filled	4 SLP vacancies	No vacancies	No vacancies	No vacancies

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	LEA-Wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
California Content Standards Instructional	California Content Standards Instructional	California Content Standards Instructional

Materials ELA, Math, Science, and Social Studies	Materials ELA, Math, Science, and Social Studies	Materials ELA, Math, Science, and Social Studies

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,103,000	$200,000	$200,000
Source	LCFF	LCFF	LCFF
Budget Reference	(4300) Instructional Materials/Textbooks/Supplemental	(4300) Instructional Materials	(4300) Instructional Materials

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, Low Income	LEA-Wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Recruit and retain qualified certificated and classified staff	Recruit and retain qualified certificated and classified staff - SLP Incentive	Recruit and retain qualified certificated and classified staff - SLP Incentive

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$200,000	$200,000	$200,000
Source	LCFF	LCFF	LCFF
Budget Reference	(1100) Certificated Salaries (3000) Certificated Benefits	(1100) Certificated Salaries (3000) Certificated Benefits	(1100) Certificated Salaries (3000) Certificated Benefits

Action #3

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

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

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners	LEA-Wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
NA	CTI New Teacher Induction	CTI New Teacher Induction

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	N/A	$200,000	$200,000
Source	N/A	LCFF	LCFF
Budget Reference	N/A	(5800) Professional Development (1100) Certificated Salaries (3000) Certificated Benefits (4300) Materials and Supplies	(5800) Professional Development (1100) Certificated Salaries (3000) Certificated Benefits (4300) Materials and Supplies

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
$6,443,775	10.26%

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 following services are provided to unduplicated pupils and are increased by at least 11.52% as compared to services provided for all students in the LCAP year:

Goal 1: (6) Elementary School Targeted Intervention Specialists

(2) Middle School Targeted Intervention Specialists

Oak View Community Day School Elective Period

Attendance Support Clerk – YHS

Additional School Site English Language Development Support – English Learner Tutors

Bilingual Parent Engagement Specialist

Bilingual/Homeless/Foster Liaison Clerk

Teacher on Assignment ELA-ELD

The following actions/services are being funded and provided on a schoolwide or districtwide basis. As YCJUSD has unduplicated pupil percentage of 56.64%, we describe how these services are principally directed to and effective in meeting our goals for unduplicated pupils:

Linked Learning - There is research that Linked Learning can improve unduplicated student outcomes in California. Research shows that Linked Learning certified pathway students are less likely to drop out and more likely to graduate than similar students in traditional high school programs. Also, students coming into Linked Learning with low achievement scores demonstrate greater academic success than similar students enrolled in traditional high schools (James Irvine Foundation)

Linked Learning Lead Teacher is responsible for building and filling Linked Learn pathways at Yucaipa High School. The Lead Teacher works to devise ways to build enrollment and works with the counseling staff to identify students who could benefit from the pathway experience with attention to identifying unduplicated students for whom Linked Learning might increase the chances for graduation and post-secondary success.

Linked Learning Pathway Lead Teacher Release (1 period each-YHS). Each Linked Learning pathway has a selected lead teacher who works with the Linked Learning full release lead and director on program development, recruiting and facilitation. The Linked Learning Program continues to grow and thrive and is having a positive effect on school attendance and student engagement.

Linked Learning Director. The Linked Learning Director is focused on program don program development, recruiting students, community partners and facilitation of new and continuing pathways. The Linked Learning Program continues to grow and thrive and is having a positive effect on school attendance and student engagement.

AVID - For over 35 years, AVID (Advancement Via Individual Determination) has provided educators nationwide a proven solution for systematically increasing academic rigor and creating engaging learning environments, accelerating the performance of unduplicated students and delivering results

schoolwide. AVID 2014 seniors outpaced the national average of enrolling in either a two- or four-year college the first fall term after high school. This success is remarkable considering AVID's population is largely comprised of students typically underrepresented in higher education. (AVID.org).

Additional AVID Tutors have been added with LCFF funding to meet an AVID certification ratio goal of 1:7 Tutor/ Student for tutorials at all levels. By its nature, AVID is focused toward unduplicated students.

Advancement Via Individual Determination (AVID) Professional Development- LCFF funds are used for Professional Development for AVID teachers to grow and sustain this program that by its nature and inception targets unduplicated students.

Credit Recovery/Summer Bridge/Dual Enrollment/Enrichment – Based on previous experiences in our district, these programs give unduplicated students priority and have been shown effective.

Odyssey of the Mind/Destination Imagination/Science and Engineering Fair: Being funded with attention to increasing engagement levels of unduplicated students in school activities that are directly related to the application of CORE content

Middle School Summer Program was added with LCFF funding to engage students making the transition from elementary schools to middle school. Counseling staff recommends and prioritizes registration to unduplicated students before allowing open registration.

Credit Recovery Teachers (4 periods YHS), (2 Periods YCOA), program evaluation data show that over 60% of the students who are taking advantage of credit recovery funded with LCFF Supplemental funds are unduplicated students.

High School (GVHS, OVEC, YHS, YCOA) Edgeinuity Electives

Dual Enrollment Agreement with Crafton Hills College

Visual and Performing Arts Program Support – Operating Expenses and Instructional Materials not available in base funding to increase the number of students who have access to performing arts. Counselors target unduplicated students for these groups when conducting high school registration.

PBIS – With the implementation of PBIS, our district suspension rate continues to decline. By looking at the past three years, unduplicated pupils have significantly decreased their suspension rate.

Elementary School Assistant Principals: Shared among all elementary school sites in YCJUSD, the primary purpose of providing a part-time Assistant Principal is to increase attention to school attendance and discipline principally targeted but not limited to additional services for unduplicated student populations and their families to improve attendance and if possible prevent discipline issues that cause at-risk students to miss instruction.

Middle School Counselors have been added to increase services at both middle school campuses. Before LCFF there was only one counselor assigned to each school.

Director, Child Welfare, Attendance and Accountability (25% FTE) is partially funded with LCFF Supplemental for his work with homeless and foster youth. The Director targets unduplicated students for a proactive approach to increase attendance.

Elementary School Counselors were added using LCFF funding to target unduplicated and at-risk students regarding attendance and behavior as part of our MTSS program.

Positive Behavior Intervention and Support (PBIS). PBIS is being implemented at most schools over the next three years.

Instructional Technology – Based on our own polls and previous experience, many of our unduplicated pupils to not have access to technology at home. This may include the internet and/or computers. Our focus on technology is based on all students having access to digital resources and curriculum.

Instructional Technology – Software, Licenses, Computers, Devices – STAR (all components), Read 180, Math180, IQ Assessment (EADMS) were added with LCFF funding to supplement adopted curricular materials. While all students can and do take advantage of these programs, they are specifically targeted to Long Term English Learners, and socio-economically disadvantaged students who are given priority registration.

Instructional Technology Support Personnel have been added to all schools to help facilitate that increased use of technology in instruction. Personnel are targeted toward our three Title 1 campuses where 1:1 student to device have been implemented. Additional district level staff has been added to support the large investment is classroom technology at all schools.

Elementary School Support and Intervention – Based on our data and research about early education, a focus for our district continues to be support our elementary school students. The following services are primarily focus on unduplicated pupils.

Elementary Library Technicians: Before LCAP funds were dedicated to increasing the hours our library technicians, school only had a part-time library and access to the library collection was limited to every other week. This funding is targeted to increasing access to libraries for unduplicated students who have less access to challenging grade level reading materials.

Director, Elementary Curriculum (58% FTE) a specific focus toward ELD standards, professional development and implementation of the new English Language Arts Adoption

Teacher on Assignment Elementary (50% FTE) specifically dedicated to planning, delivering and coaching teachers with ELD instructional strategies as they relate to our new ELA program adoption

California Content Standards Instructional Materials ELA, Math, Science, and Social Studies Supplemental Materials designed for best first instruction in the California Content Standards help unduplicated students with the foundation of solid instruction in CORE areas of the curriculum.

Professional Development, California State Content Standards, ELD Standards and Strategies, Instructional Technology with specific training in strategies that work for English Learners, the continued focus on the struggle experience by Long Term English Learners (LTEL) and Socio-Economically disadvantaged students in our classrooms.

Professional Development, California State Content Standards, ELD Standards and Strategies, Instructional Technology with specific training in strategies that work for English Learners, the continued focus on Long Term English Learners (LTEL) and Socio-Economically disadvantaged students in our classrooms. We have adopted the Future Ready Schools initiative which at its research center is personalized learning. Personalized learning is a student-centered approach designed to help all students develop a set of skills collectively known as the deeper learning competencies. These skills include thinking critically, using knowledge and information to solve complex problems, working collaboratively, communicating effectively, learning how to learn, and developing academic mindsets.

Based on our experience, we found that we need to add a position to help monitor not only LCAP creation and implementation, but all programs that support unduplicated pupils. Director, Special Projects has a primary focus on of the management of LCFF Supplemental Funding, Title I, Title II, and Title III, funding as well as Federal Program Monitoring for the district. This position frees the Elementary and Secondary Curriculum Directors to focus on closing of the achievement gaps.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$7,804,755	11.52%

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 following services were principally directed to unduplicated pupils and are increased by at least 11.52% as compared to services provided for all students in the LCAP year by Goal:

Goal 1:

Action #1: (3) Elementary Assistant Principals - Shared among all elementary school sites in YCJUSD, the primary purpose of providing a part-time Assistant Principal is to increase attention to school attendance and discipline principally targeted but not limited to additional services for unduplicated student populations and their families to improve attendance and if possible prevent discipline issues that cause at-risk students to miss instruction.

Action #2 - Elementary Library Technicians -Before LCAP funds were dedicated to increasing the hours our library technicians, school only had a part-time library and access to the library collection was limited to every other week. This funding is targeted to increasing access to libraries for unduplicated students who have less access to challenging grade level reading materials.

Action #3 - Odyssey of the Mind / Destination Imagination / Science and Engineering Fair - Being funded with attention to increasing engagement levels of unduplicated students in school activities that are directly related to the application of CORE content.

Action #4 - (6) Elementary School Targeted Intervention Specialists - Elementary School Support and Intervention Based on our data and research about early education, a focus for our district continues to be support our elementary school students.

Action #5 - Professional Development, California Content Standards, ELD Standards and Strategies, Instructional Technology - The continued focus on the struggle experience by Long Term English Learners (LTEL) and Socio-Economically disadvantaged students in our classrooms. We have adopted the Future Ready Schools initiative which at its research center is personalized learning. Personalized learning is a student centered approach designed to help all students develop a set of skills collectively known as the deeper learning competencies. These skills include thinking critically, using knowledge and information to solve complex problems, working collaboratively, communicating effectively, learning how to learn, and developing academic mindsets.

Action #6 - Instructional Technology – Software Licenses, Computers, Devices –STAR (all components), Read 180, Math 180, EADMS, I-Ready - Based on our own polls and previous experience, many of our unduplicated pupils to not have access to technology at home. This may include the internet and/or computers. Our focus on technology is based on all students having access to digital resources and curriculum. While all students can and do take advantage of these programs, they are specifically targeted to Long Term English Learners, and socio-economically disadvantaged students who are given priority registration.

Action #7 - Instructional Technology Support: (1) Site Systems Technician (YHS), (2) District Computer Resource Assistants, (1) Technology Support Specialist - Instructional Technology Support Personnel have been added to all schools to help facilitate that increased use of technology in instruction. Personnel are targeted toward our three Title 1 campuses where 1:1 student to device have been implemented. Additional district level staff has been added to support the large investment is classroom technology at all schools.

Action #8 - (2) Middle School Targeted Intervention Specialists - Middle School Support and Intervention – Based on our data and research about early education, a focus for our district continues to be support our elementary school students.

Action #9 - Director, Elementary Curriculum (58% FTE) a specific focus toward ELD standards, professional development and implementation of the new English Language Arts Adoption.

Action #10 - Teacher on Assignment - Elementary Teacher on Assignment Elementary specifically dedicated to planning, delivering and coaching teachers with ELD instructional strategies as they relate to our new ELA program adoption.

Action #11 - Middle School Summer and After School Programs - Middle School programs were added with LCFF funding to engage students making the transition from elementary schools to middle school. Counseling staff recommends and prioritizes registration to unduplicated students before allowing open registration.

Action #12 - Classroom Instructional Aides (OVEC) - Students at Oak View are the most at risk students we have in the district. Oak View Education Center houses many group home students, and foster youth who come to the district with credit deficiencies. To assist these students they are placed in classrooms with a teacher and an instructional aide.

Action #13 - Data / Network Technician - This position will allow us to evaluate program effectiveness and make adjustments to all LCAP services we provide for unduplicated pupils. This should lead to increased academic performance.

Action #14 - Mathematics Support - Teacher on Assignment Mathematics and/or Site Leads (NEW) - This position will specifically support our Middle School math initiatives in 2018-2019. The initiatives are to support middle school Special Education and EL students in mathematics.

Goal 2:

Action #1 - Linked Learning Lead Teacher (YHS) - Linked Learning Lead Teacher is responsible for building and filling Linked Learn pathways at Yucaipa High School. The Lead Teacher works to devise ways to build enrollment and works with the counseling staff to identify students who could benefit from the pathway experience with attention to identifying unduplicated students for whom Linked Learning might increase the chances for graduation and post-secondary success.

Action #2 - Additional AVID Tutors (MVMS, PVMS, YHS) - Additional AVID Tutors have been added with LCFF funding to meet an AVID certification ratio goal of 1:7 Tutor/ Student for tutorials at all levels. By its nature, AVID is focused toward unduplicated students.

Action #3 - Dual Enrollment Agreements with Crafton Hills College - The dual enrollment agreement is meant to encourage unduplicated pupils and all students to begin their college career while still receiving support from the K-12 system.

Action #4 - Special Education Program Specialist (YHS) - The program specialist supports all students with disabilities at Yucaipa High School.

Action #5 - (3) Linked Learning Pathway Lead Teachers (Period Release) (YHS) - Linked Learning Pathway Lead Teacher Release (1 period each-YHS). Each Linked Learning pathway has a selected lead teacher who works with the Linked Learning full release lead and director on program development, recruiting and facilitation. The Linked Learning Program continues to grow and thrive and is having a positive effect on school attendance and student engagement.

Action #6 - Director of Secondary Curriculum (Linked Learning Director) - The Linked Learning Director is focused on program don program development, recruiting students, community partners and facilitation of new and continuing pathways. The Linked Learning Program continues to grow and thrive and is having a positive effect on school attendance and student engagement.

Action #7 - Special Projects Director (DEC) - Based on our experience, we found that we need to add a position to help monitor not only LCAP creation and implementation, but all programs that support unduplicated pupils. Director, Special Projects has a primary focus on of the management of LCFF Supplemental Funding, Title I, Title II, and Title III, funding as well as Federal Program Monitoring for the district. This position frees the Elementary and Secondary Curriculum Directors to focus on closing of the achievement gaps.

Action #8 - (2) Middle School Counselors (MVMS, PVMS) -- Middle School Counselors have been added to increase services at both middle school campuses. Before LCFF there was only one counselor assigned to each school.

Action #9 - Additional SPED elective classes for YHS, MVMS, and PVMS, to allow student who require Learning Center for Services an extra period for another elective class

Action #10 - Advancement Via Individual Determination (AVID) Professional Development - LCFF funds are used for Professional Development for AVID teachers to grow and sustain this program that by its nature and inception targets unduplicated students.

Action #11 - Credit Recovery Teachers (2 Periods YHS, 2 Periods YCOA) - Based on previous experiences in our district, these programs give unduplicated students priority and have been shown effective. Program evaluation data shows that over 60% of the students who are taking advantage of credit recovery funded with LCFF Supplemental funds are unduplicated students.

Action #12 - Edgenuity Electives High Schools (GVHS, OVHS, and YHS) - Students at our three high schools are able to take multiple elective courses. Priority given to unduplicated pupils.

Action #13 - Oak View Community Day School Elective Class - Students at OVEC participate in an elective class with an emphasis on personal finance, job application, and simple homemaking skills.

Action #14 - College Resource Specialist - The purpose of this position is to support all students transition plan to college and/or career.

Goal 3:

Action #1 - Visual and Performing Arts Program Support (YHS, GVHS, MVMS, PVMS) - Visual and Performing Arts supports student engagement. Counselors target unduplicated students for these courses when conducting high school registration.

Action #3 - Crossing Guards (All Elementary Schools) - In cooperation with the City of Yucaipa, all elementary schools in the district have crossing guards to help insure safe passage to and from school.

Action #4 - (3) Elementary School Counselors - Elementary School Counselors were added using LCFF funding to target unduplicated and at-risk students regarding attendance and behavior as part of our PBIS program.

Action #5 - (2) Middle School Counselors (MVMS, PVMS) - Middle School Counselors have been added to increase services at both middle school campuses. Before LCFF there was only one counselor assigned to each school.

Action #6 - Positive Behavior Intervention and Support (PBIS) training – With the implementation of PBIS, our district suspension rate continues to decline. By looking at the past three years, unduplicated pupils have significantly decreased their suspension rate.

Action #7 - Attendance Support Clerk (YHS) -- Works with the administration to monitor chronic absenteeism, set counseling appointments for students who are struggling with attendance and facilitates the School Attendance Review Team (SART) and School Attendance Review Board (SARB) process when necessary.

Action #8 - Site Clerk – Extra Hours (All Sites) - Extra hours for office clerks have been provided at all school sites to enable school offices to open a week earlier during the summer break to facilitate registration of students and increase the number of students who come to school ready to learn on day one.

Action #9 - Where Everybody Belongs (WEB) (YHS, MVMS, PVMS) - WEB is a middle school orientation and transition program that welcomes 6th/7th graders and makes them feel comfortable throughout the first year of their middle school experience.

Action #10 - (2) Behavioral Health Counselors - The Behavioral Health Counselors will provided site based clinical services related to the delivery of mental health care to assigned students at various school locations. They will also provides consultation services to the school staff to support the

overall mental health goals of their assigned students.

Action #11 - Family Learning Center -- The FLC is designed to raise family engagement especially for Spanish speaking parents, and low-socioeconomic parents. Parents take advantage of training on the use of technology to the the 12 Powers of Family Business training. The technology training includes the use of Aeries, a program designed to help parents monitor their student(s) progress and work with the school to intervene quickly should problems arise.

Goal 4:

Action #1 - Additional Site ELD Tutors (All Schools) - The EL Tutors work with individual and/or small groups of students under the supervision of a certificated teacher in the support of student language development.

Action #2 - Bilingual Parent Engagement Specialist - This position coordinates communication and activities among the teachers, parents, community and school administrators. The increase in parent involvement in Family Learning Center activities is due to this position.

Action #2 - Bilingual /Homeless/Foster Liaison Clerk - The position is a communication link between community and the school. They interpret in meetings and documents to support parent involvement.

Action #3 - Teacher on Assignment – ELA/ELD -- Is specifically dedicated to planning, delivering and coaching teachers with ELD instructional strategies, and CORE ELA instruction.

Action #4 - Site Level ELD Lead Teachers (All Schools) - These stipend position will help contribute to our EL Master plan and support language development in our EL students.

Action #5 - ELD Supplemental Instructional Materials - Supplemental Grade K-5 instructional materials were identified as a need during a Federal Program Monitoring Audit. These materials will support language development.

Goal 5:

Action #1 - California Content Standards Instructional Materials, ELS, Math, Science, and Social Studies - This action will support students with new

NGSS and History/Social Studies instructional materials. Materials will be reviewed and adopted based on supporting EL students access to content standards and core instruction.

Action #2 - Recruit and Retain Qualified Certificated and Classified Staff - This action supports unduplicated Special Education students with speech and language services.

Action #3 - CTI New Teacher Induction (NEW) - The CTI program has allowed our district to be fully staffed by creating an incentive to new teachers to come to YCJUSD. The foucs of CTI is ELD.

*In addition to the Actions/Services and expenses listed above, Supplemental and Concentration Grant funds are provided to individual school sites totaling $895,820. The funds are distributed to school sites based on their enrollment. The funds are accounted for in each school's Single Plan for Student Achievement (SPSA). SPSA goals/actions/services are aligned to LCAP goals. Supplemental and Concentration Grant funds are provided on a schoolwide basis. Actions/Services are principally directed to and effective in meeting our goals for unduplicated pupils. Actions/Services at schools are focused on increasing and improving services for students. These services include such things as after school interventions, professional development on content standards, enrichment opportunities for students, just to name a few.