LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

LCFF Evaluation Rubrics [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Colton JUSD		
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2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

Colton Joint Unified School District enjoys a diverse enrollment of over 23,000 students in a transitional kindergarten through 12th grade setting. Additional educational programs include preschool, Headstart and Children's Center pre-kindergarten programs, as well as continuing educational opportunities beyond the 12th grade for qualified special education students and students approved for fifth year of high school attendance. In 2016/17, the district implemented an adult education program which is supported through the acquisition of grant funding through AB 86.

The district serves a broad geographic area which includes the cities of Colton, Bloomington, and Grand Terrace, as well as portions of Fontana, Rialto, Loma Linda, and San Bernardino. The district maintains 18 elementary schools (K-6), 4 middle schools (7-8), 3 comprehensive high schools (9-12), a continuation high school and an alternative high school.

The District consists of 82.63% unduplicated pupils (English Learners, Low Income and/or Foster Youth) as of the end of year reporting period. This includes 82.5% socioeconomically disadvantaged, 23.4% English language learner and 0.72% foster youth, as well as 11.3% students with disabilities.

LCAP HIGHLIGHTS

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

Through collaboration with our various stakeholders, CJUSD has established eight goals that will provide direction for the next three years:

Goal #1 – Increase the percentage of students who graduate and are prepared for college and/or a career.

Goal #2 – Increase the percentage of ELL students who achieve English proficiency and are re-classified.

Goal #3 – Increase the reading proficiency and ELA/Math competency of all students.

Goal #4 – Increase student engagement and improve school climate.

Goal #5 – Ensure students have access to quality resources, teachers, and facilities.

Goal #6 – Implement all academic content and state adopted performance standards.

Goal #7 – Promote parental participation, providing opportunities for parental input in decision making processes.

Goal #8 – Support the mental and physical health needs of student.

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

- No CJUSD state indicators had overall performance that was in the "Red" or "Orange". However, because we are "Yellow" in ELA, Math, and English Language Learner progress, we are striving to move to "Green" in each of these areas.

- Findings from the CAASPP and district-wide common assessments indicate a continued need for academic intervention in both math and ELA. At a status level of yellow, the average distance from standard met in ELA is 37.1. For math, the average distance from standard met is 72.9.

With a focus on literacy, the district has provided LETRS literacy training to each Elementary Teacher on Assignment, who will in turn, provide training to teachers at their respective sites. In addition, TOA's are facilitating intervention support for struggling students. In 2016/17, the district adopted a new elementary ELA/ELD curriculum (*Wonders*) to assist teachers with the implementation of CCSS. Staff development was provided for teachers on delivering rigorous ELA lessons including integrated and designated ELD based on this new curriculum. Common ELA assessments have been aligned with the curriculum guide and CASSPP question format to strengthen reading instruction. Teachers' use of DIBELS Amplify effectively assesses students' reading fluency, allowing for timely intervention as necessary. For students reading below grade level, Lexia, is used as an intervention. Six Colton schools are strengthening their ELA instructional delivery with the guidance of *Principal's Exchange*.

Elementary math strategies include revised district-wide benchmark assessments that mirror CASSPP to measure student progress and modify instruction, as necessary.

Teachers will continue to participate in five non-student days per year to review student assessment data and meet in grade level and/or vertical teams to develop lesson plans and instructional strategies.

At the secondary level, district common assessments will be adjusted and serve as CAASSP indicators for Math and ELA/ELD. Secondary schools have also adopted integrated and designated ELA/ELD textbooks and on-line programs allowing for the strategic use of technology to focus on reading and writing. In 2017-18, a District ELA Leadership team will be established with the intent of supporting and focusing on initial instruction and the integration of ELA/ELD.

Training through a Gates Foundation grant will be extended to two middle schools focusing on math support in grades 7, 8, and Algebra 1. Math curriculum content teams are "diving deeper" into common core and sharing strategies and resources at their home sites.

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

- African American students' suspension rates are higher than all other students and require attention. The district has developed an African American Parent Advisory Committee to elicit parent input and the Student Services Division is developing strategies to address this issue.

- The English Learner Progress Indicator (district status yellow) indicates a need for improving services to English Language learners. The District is developing Instructional Leadership teams at each elementary site with support from the Language Support Services Department. ELL support will be provided by district specialists who will coach teachers in the ELA/ELD standards.

- Special education students (SWI) perform significantly behind their peers in ELA and Math. The special education department has purchased new reading intervention curriculum (Sonday System) and will be training teachers in 2017-18. The Flex reading intervention program is also being piloted by middle school Special Day Class teachers. To address the math deficiencies, Touch Math is being used to support the general education core curriculum. Student performance data will be collected and reviewed monthly and Curriculum Program Specialists will be monitoring the data and working directly with teachers.

INCREASED OR IMPROVED SERVICES

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.

For the 2017-18 school year, the district is anticipating to allocate approximately $28.5 million to actions and services that directly support low income, foster youth, and English learner pupils, including the following new actions and services, which are in addition to the on-going actions and services implemented over the last three years.

- As part of the district efforts to "Increase the number of students who graduate and are prepared for college and/or a career" the district has increased support for the AVID program. Middle and high schools will receive additional funding to assist in maintaining necessary tutor-to-student ratios and field trips aimed at assisting students prepare and plan for success in college. (Goals 1, 4, 5, 7, 8) (1L)

- Up until the 2017/18 school year, the School Resource Officer (SRO) at Colton High School was provided to us via a grant received by the Colton Police Department. Since the LCAP provides for an SRO at both Bloomington and Grand Terrace high schools and grant funding has expired, the district will contract with the Colton Police Department to continue to provide an SRO at Colton high school. (Goal 5, 6) (4M)

- Include itinerate teaching staff in the $250 allocation for instructional materials and district Science Fair support. (Goal 5, 6) (5G, 1N)

- Continued support for implementation of state frameworks via increased support for implementation of the Next Generation Science Standards (NGSS) plan developed during the 2016/17 school year with the district science leadership team. Inclusion of a one day teacher staff development training (CAMP Ed) during the summer. Allowing teachers to participate in training and support without being absent from the classroom. (Goal 3, 5, 6) (6E, 6F)

- Strengthen support for K-12 literacy by expanding the digital selection of books, audiobooks, and videos, selected by district librarians. Expanding digital literacy to all elementary sites. Digital libraries can be accessed at school and at home, with or without an internet connection providing 24/7 access. Increasing access to literature will expand the options available to students in literature through informational texts, supplemental curriculum materials, and reference and research materials. Additional support for K-12 libraries will focus on site-by-site implementation allowing for customization determined by the site principal and librarian. Renewal of the Lexia intervention program for primary grades. DIBELS remains the method to measure reading fluency at the elementary level. The on-line assessment program will be implemented district-wide, reducing the time it takes to administer and score the assessments. Release time for primary teachers to test students will speed the assessment process and will identify at-risk students in a timely manner. Identifying reading fluency enables a teacher to leverage appropriate interventions, particularly with English learner students. (Goal 1, 2, 3, 4, 5, 6) (2E, 3N, 3B)

Resources are allocated in a district-wide manner based on the total unduplicated pupils across the district. With 82.63 % of unduplicated pupils district-wide and no school with less than 40% of unduplicated pupils, the district is able to provide services which support all students.

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	$ 257,887,772.16
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$ 32,490,940.00

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

In addition to the supporting the LCAP, the General Fund Budget is the chief operating fund of the District; it is used to account for all activities not accounted for in other funds and includes both Restricted and Unrestricted resources.

The main expenditure of the General Fund is Salaries and Benefits, which account for 86% of General Fund expenditures. Examples of positions contained within the General Fund include certificated classroom teachers, Site Support Staff, Bus Drivers, Office Administration, Custodial & Maintenance, etc.

The remaining 14% of the General Fund is budgeted for Books & Supplies, Services, and Capital Outlay. Examples of 2017-18 expenditures in this category include various textbook adoptions, utilities, custodial and maintenance supplies, and the Professional Development Center slated for construction late in the Fiscal Year.

$ 221,035,588.00	Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1	**Increase the number of students who graduate and are prepared for college and/or a career.**

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL Board Value 2: Student Opportunities, Board Value 4: Equal access, Community Cabinet 3: Literacy, Community Cabinet 4: Academic and career readiness

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Increase the number of pupils enrolled in the eight Linked Learning career pathways to 950. ▫ **Required State Metric**: Share of pupils that are college and career ready. ▫ **Local Metric**: Number of pupils enrolled in career pathways. **Increase the total percentage of pupils who complete the UC/CSU compliant coursework to 31%.** ▫ **Required State Metric**: Share of pupils that are college and career ready. ▫ **Required State Metric:** Share of pupils determined prepared for college by the Early Assessment Program ▫ **Required State Metric:** Share of students that pass Advanced Placement exams with 3 or higher. ▫ **Local Metric:** Percentage of pupils completing UC/CSU ('a-g') requirements.	**In 2016-17, we added a welding Linked Learning career pathway at Colton High School to bring our total number of pathways available to nine with a total pupil enrollment of 1,012.** **The percentage of pupils who completed the UC/CSU compliant coursework is 30.10%for 2015/16.** **Although we remain at 37% of students that passed Advanced Placement exams with a 3 or higher, the number of students who passed increased by 114 over 2015-16.** **The 2015/16 percentage of students determined ready or conditionally ready based on performance on the Early Assessment Program is 46% in English-Language Arts and 16% in Math.**

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 **1A**

	PLANNED	ACTUAL
Actions/Services	**Implement work based learning continuum opportunities. Continuing cost of Linked Learning Program Specialist.** ▫ Curriculum Program Specialist ▫ Associated Benefits Costs ▫ Work based learning continuum opportunities **Pathways support, including instructional materials, technology and supplies.**	**The Curriculum Program Specialist continues to oversee pathway implementation and growth, including ensuring compliance of work-based learning program with state and federal regulations, refining and updating as needed.** **Linked Learning pathways enrollment continues to grow as students move toward the capstone courses and the additional pathways are added. In 2016-17, we had the first four year pathways graduates from Colton High School's HEAL Academy.** **31 CTE courses are articulated to local community college.** **An additional five courses received UC/CSU a-g approval for 2017/18, for a total of 32 CTE a-g approved courses.** **Books and Supply funding was used for work-based learning fieldtrips.**
Expenditures	BUDGETED Funding Source: LCFF Certificated Personnel Salaries Object Code 1900: $87,803 Employee Benefits LCFF: 0395 Object Code 3000: $28,406 Books and Supplies LCFF: 0395 Object Code 4310: $175,000	ESTIMATED ACTUAL **Funding Source: LCFF** **Certificated Personnel Salaries: $88,352** **Employee Benefits: $28,968** **Books and Supplies LCFF:** **0395 Object Code 4310: $175,000**

Action **1B**

	PLANNED	ACTUAL
Actions/Services	**ROP Partnership; no increased cost to the district,**	**The ROP partnership continues with CRY-ROP. The total CTE courses available through the district has increased this year to 51.**

	pass-through of funding from state will continue.	**This includes 16 courses available via the Career Express Online program which is taught by credentialed teachers.** **CRY-ROP added two Career Readiness Specialist in 2016-17. The Career Readiness Specialists will service our four middle schools.**
Expenditures	BUDGETED ROP funding Base: 0000 Object Code 7200: $2,000,000	ESTIMATED ACTUAL **Funding Source: ROP** **Revenue (7200): $2,000,000**

Action **1C**

Actions/Services	PLANNED **Implement Project Lead the Way (PLTW) to integrate rigorous science, math, and engineering curriculum in high school courses.**	ACTUAL **Through PLTW both Bloomington and Grand Terrace High Schools implemented year 3 of the engineering pathway. Supporting a total of 288 students.** **Preparation has been made to add Engineering Design & Development at Bloomington and Grand Terrace High Schools as their 4th year Engineering course, in 2017/18** **Also in 2017/18, Joe Baca Middle School will be integrating a Computer Science and Coding course which will articulate into the PLTW courses at the high schools.**
Expenditures	BUDGETED No additional budgeted expenditures.	ESTIMATED ACTUAL **No additional budgeted expenditures.**

Action **1D**

Actions/Services	PLANNED **1D. Provide equal access to students with disabilities and provide support through the Specialized Academic Instruction Support model.** ▫ Continue implementation of Specialized Academic Instruction support model as an instructional strategy for students with disabilities as part of their	ACTUAL **In 2016/17, we continued the implementation of Specialized Academic Instruction support model as an instructional strategy for students with disabilities.** **The work hours for the special education instructional assistants**

	classroom instruction. **Increase the amount of support available to students by increasing the number of hours worked by the special education instructional assistants to six hours per day.** ▫ Provide additional instructional support for students with disabilities by increasing special education instructional assistant hours to six hours per day. ▫ Associated benefits costs	**remains at six hours a day, providing all day instructional support in special education classrooms.** **All special education instructional assistants were increased district-wide, with the exception of two positions. These employees hold more than one position in the district and were unable to work the additional hours.**
Expenditures	BUDGETED No additional budgeted expenditures for Specialized Academic Instruction Support Model. Funding Source: Special Ed Classified Personnel Salaries Object Code 2100: $192,942 Employee Benefits Object Code 3000: $66,147	ESTIMATED ACTUAL **No additional budgeted expenditures for Specialized Academic Instruction Support Model.** **Funding Source: Special Ed** **Classified Personnel Salaries Object Code 2100: $192,942** **Employee Benefits Object Code 3000: $66,147**

Action **1E**

Actions/Services	PLANNED **Provide equal access to English learner students.** ▫ Continue cost of English learner counselors to provide oversight and counseling to insure English learner students remain on track in their coursework and career education goals. ▫ Associated benefits costs ▫ Three high school English language arts and development teachers on assignment will provide intervention and support for students below grade level expectancies. ▫ Associated benefits costs. ▫ Establish a class size enrollment maximum for English and Math classes designed to support students who are below grade level expectancies. ▫ Associated benefits costs.	ACTUAL **English Learner counselors continue to monitor English learner progress, reclassification of English learners and monitor reclassified English learners (RFEPs) for two years to ensure academic access and success. They also worked with site counselors in assisting with the placement of English learners in appropriate classes based on their linguistic and academic needs.** **The high school English teachers on assignment provided intervention support to struggling students both 1:1 and in small groups. They conducted data analysis and administered a reading inventory assessment to students to gauge progress.** **Each middle school and high school site was allotted an additional FTE in both Math and English-language arts to reduce the overall enrollment in support classes to a 25:1 ratio.** **Math** ● **Support classes were offered in Math 7, Math 8, Algebra I and Geometry.**

		• **Math support classes were enrolled at an average of 21 students.** **English-Language Arts** • **English support was offered through Read 180 in 7th, 8th, 9th, and 10th grade.** • **English support classes were enrolled at an average of 18 students.**
Expenditures	BUDGETED Funding Source: LCFF Certificated Personnel Salaries Object Code 1200: $256,532 Employee Benefits Object Code 3000: $85,119 Certificated Personnel Salaries Object Code 1100: $193,215 Employee Benefits Object Code 3000: $57,360 Certificated Personnel Salaries Object Code 1100: $715,348 Employee Benefits Object Code 3000: $210,565	ESTIMATED ACTUAL **Funding Source: LCFF** **Certificated Personnel Salaries Object Code 1200: $256,532** **Employee Benefits Object Code 3000: $85,119** **Certificated Personnel Salaries Object Code 1100: $193,215** **Employee Benefits Object Code 3000: $57,360** **Certificated Personnel Salaries Object Code 1100: $715,348** **Employee Benefits Object Code 3000: $210,565**

Action **1F**

Actions/Services	PLANNED **Implement a summer school program to allow students to remediate classes and to take classes to gain schedule flexibility to enroll in and complete career education pathways and UC/CSU course requirements.** **Expand the middle school and high school summer school programs to encourage higher student participation and increased course offerings.** Certificated summer school salaries ▫ Classified summer school salaries ▫ Associated benefits costs	ACTUAL **At the High School level, students were able to take courses to recoup credits in core subject areas, participate in career pathway courses, and complete courses for UC/CSU requirements.** **At Washington high, 68 students completed requirements for graduation.** • **High school enrollment:** ○ **2,634 Total** ▪ **208 English Learners** ▪ **196 Students with disabilities** ▪ **156 Homeless students**

		▪ 18 Foster youth **The middle school program gives incoming 7th and 8th grade students an opportunity for remediation on ELA and Math.** ● **Middle school enrollment:** ○ **361 Total** ▪ **112 English Learners** ▪ **60 Students with disabilities** ▪ **36 Homeless students** ▪ **10 Foster youth**
Expenditures	BUDGETED Funding Source: LCFF Certificated Personnel Salaries Object Code 1130: $688,663 Classified Personnel Salaries Object Code 2100: $18,090 Employee Benefits Object Code 3000: $68,165	ESTIMATED ACTUAL **Funding Source: LCFF** **Certificated Personnel Salaries Object Code 1130: $688,663** **Classified Personnel Salaries Object Code 2100: $18,090** **Employee Benefits Object Code 3000: $68,165**

Action **1G**

Actions/Services	PLANNED **Continue the use of a high school after school tutoring program in math to increase the percentage of students passing Algebra I on their first attempt.** ○ Tutoring programs are in place at each comprehensive high school and will provide support for students in math. Costs for tutoring are provided for in the site allocated funding.	ACTUAL **The site based tutoring programs are administered locally at each school site through the use of funds provided under Goal 8: Provide site based local control of funding by allocating funding to be used by sites in support of educational programs, including intensive instruction, staff development, collaboration time, coaching and instructional support.** **The failure rate of Algebra I for 9th graders increased from 31% in 2015/16 to 34% in 2016/17.**
Expenditures	BUDGETED Funding Source: LCFF Certificated Personnel Salaries Object Code 1100: $6,334 Employee Benefits Object Code 3000: $924	ESTIMATED ACTUAL **Funding Source: LCFF** **Certificated Personnel Salaries Object Code 1100: $6,334** **Employee Benefits Object Code 3000: $924**

Action **1H**

	PLANNED	ACTUAL
Actions/Services	**Provide a double block math support class at the high school level to provide intervention and support for students.** ▫ Staffing necessary to implement a double block of math support classes is an existing cost and is incorporated into the school site master schedule. No additional FTE added. ▫ Establish a class size enrollment maximum for English and math classes designed to support students who are below grade level expectancies. ▫ Three FTE high school Math teachers on assignment to provide targeted support to students in math.	**Each middle school and high school site was allotted an additional FTE in both Math and English-language arts to reduce the overall enrollment in support classes to a 25:1 ratio.** ● **Math support classes include Math 7, Math 8, Algebra I and Geometry. Support classes were enrolled at an average of 21 students.** ● **English-Language arts support classes were offered through READ 180 in 7th, 8th, 9th, and 10th grade. Support classes were enrolled at an average of 18 students.** **All three math TOAs were in place for the start of the 2016-17 school year and have been supporting students with small group and one-on-one intervention. They also collected and disaggregated data on common formative and summative assessments for Algebra I and Geometry. Used disaggregated data from quarter and semester grades to compare with appropriate attendance and behavior data.**
Expenditures	BUDGETED No additional budgeted expenditures for double block classes. (Cross Reference Goal 1E) Funding Source: LCFF Certificated Personnel Salaries Object Code 1100: $715,348 Employee Benefits Object Code 3000: $210,565 Certificated Personnel Salaries Object Code 1100: $193,215 Employee Benefits Object Code 3000: $57,360	ESTIMATED ACTUAL **No additional budgeted expenditures for double block classes.** **Cross Reference Goal 1E** **Funding Source: LCFF** **Certificated Personnel Salaries Object Code 1100: $715,348** **Employee Benefits Object Code 3000: $210,565** **Certificated Personnel Salaries Object Code 1100: $193,215** **Employee Benefits Object Code 3000: $57,360**

Action **1I**

	PLANNED	ACTUAL
Actions/Services	**On-line subscription service to provide student assistance in test preparation including Advanced Placement exams, SAT/ACT, as well as additional**	**Each site was provided $30,000 to spend on online programs with a focus on test prep for CAASSP, Advanced Placement, SAT and**

	Common Core State Standards resources and career education support for students and teachers ○ On-line test preparation software program.	**ACT.** ● **BHS utilized Gale/Cengage Learning and World Book, Inc.** ● **CHS used Schmoop Test Prep Software licenses.** ● **GTHS used Shmoop Test Prep Software licenses, EBSCOhost and Gale test prep and research licenses for all student access.**
Expenditures	BUDGETED Funding Source: LCFF Services and Other Operating Expenditures Object Code 5800: $90,000	ESTIMATED ACTUAL **Funding Source: LCFF** **Services and Other Operating Expenditures Object Code 5800: $90,000**

Action **1J**

Actions/Services	PLANNED **Provide students with disabilities college going options through partnerships with Riverside City College, Chaffey Community College and San Bernardino Valley College.** ○ Continue local college visits for students with disabilities and information about available options, including priority registration in community college courses.	ACTUAL **Special education students continue to visit local community colleges to learn about enrollment and career opportunities.**
Expenditures	BUDGETED Funding Source: Special Education Services and Other Operating Expenditures Object Code 5800: $11,500	ESTIMATED ACTUAL **Funding Source: Special Education** **Services and Other Operating Expenditures Object Code 5800: $11,500**

Action **1K**

	PLANNED	ACTUAL
Actions/Services	**Continue implementation and support of the Advancement Via Individual Determination (AVID) program at all secondary sites to guide and prepare students for college and careers.** **Increase the funding provided for the program by supplementing money through LCFF.** ▫ AVID tutors ▫ Associated benefits costs ▫ $24,000 per high school program ▫ $16,000 per middle school program ▫ Funding to support the cost of AVID program tutors, field trips, and instructional materials.	**The allocations were used to increase the number and hours of school site AVID tutors and provide additional opportunities for AVID teachers to support students through:** ● **Training and professional development opportunities AVID teachers.** ● **Fieldtrips** **Enrollment in the AVID program:** ● **High school 1,076** ● **Middle school 951**
Expenditures	BUDGETED Funding Source: Lottery Classified Personnel Salaries Object Code 2100: $180,093 Employee Benefits Object Code 3000: $5,797 Funding Source: LCFF Books and Supplies Object Code 4310: $136,000	ESTIMATED ACTUAL **Funding Source: Lottery** **Classified Personnel Salaries Object Code 2100: $180,093** **Employee Benefits Object Code 3000: $5,797** **Funding Source: LCFF** **Books and Supplies Object Code 4310: $136,000**

Action **1L**

	PLANNED	ACTUAL
Actions/Services	**Expand the integration of career education at the middle school level through the creation of elective courses with articulate to the high school career education options.** ▫ Certificated Salary costs ▫ Associated benefits costs	**Each middle school was allocated an FTE in either Math or Science to support the implementation of a Science, Technology, Engineering and Mathematics (STEM) section of courses.** **Middle school STEM enrollment:** • **989 Students (increased by 377 from 2015/16)** **During 2016-17, middle school course outlines were written and approved for Applied Library Media Studies and Introduction to Computer Operations & Coding. Both of these lead into pathway programs at the high schools, and will be available this fall.**

Expenditures	BUDGETED Funding Source: LCFF Certificated Personnel Salaries Object Code 1110: $257,620 Employee Benefits Object Code 3000: $88,908	ESTIMATED ACTUAL **Funding Source: LCFF** **Certificated Personnel Salaries Object Code 1110: $257,620** **Employee Benefits Object Code 3000: $88,908**

Action **1M**

Actions/Services	PLANNED **Include two non-student preparation days in the certificated work year calendar to provide staff with planning and collaboration opportunities.** **The two additional days will be subject to the development of guiding principles for the effective preparation and student achievement-centered use of the time. (subject to negotiations)** ▫ Certificated salaries ▫ Associated benefits costs	ACTUAL **Two non-student preparation days were added to the certificated calendar and are represented by a 1.08% increase on the salary schedule.** **The extra time was used to work with colleagues on topics relating to their subject area or grade level, including alignment of courses, data analysis, calibration of letter grades, and Common Core lesson alignment.**
Expenditures	BUDGETED Funding Source: LCFF Certificated Personnel Salaries Object Code 1110: $1,135,976 Employee Benefits Object Code 3000: $194,024	ESTIMATED ACTUAL **Funding Source: LCFF** **Certificated Personnel Salaries Object Code 1110: $1,135,976** **Employee Benefits Object Code 3000: $194,024**

Action **1N**

Actions/Services	PLANNED **Provide science laboratory equipment to science labs at the middle school and high school level.** ○ Provide an allocation of funding to each middle school and high school to purchase science lab equipment to ensure students have access to contemporary equipment aligned to the Next Generation Science Standards.	ACTUAL **In preparation for the implementation of the Next Generation Science Standards high schools were allocated $102,000, middle schools $68,000 and MESA $30,000. Funding provided instructional materials (magnifiers, microscopes, slides, etc.), microscope repairs, iPads, Apple TV, Chromebooks/cart, teacher conferences, and student field trips.**
Expenditures	BUDGETED Funding Source: LCFF Books and Supplies Object Code 4310: $200,000	ESTIMATED ACTUAL **Funding Source: LCFF** **Books and Supplies Object Code 4310: $200,000**

Action **1O**

	PLANNED	ACTUAL
Actions/Services	**Replace 25% Title I funding for district office elementary teacher on assignment to 25% LCFF funding.** ○ Teacher will assist in the coordination of the district level GATE program for 25% of her time.	**The district office teacher on assignment assists school sites with planning GATE lessons, providing parent participation opportunities, and parent nights. Additionally, the TOA assisted with Next Generation Science Standard planning and the implementation of the district's reading intervention.**
Expenditures	BUDGETED Funding Source: LCFF Certificated Personnel Salaries Object Code 1110: $22,087 Employee Benefits Object Code 3000: $7,929	ESTIMATED ACTUAL **Funding Source: LCFF** **Certificated Personnel Salaries Object Code 1110: $22,087** **Employee Benefits Object Code 3000: $7,929**

Action **1P**

	PLANNED	ACTUAL
Actions/Services	**Supply each site with one cart (38 devices) of Google Chromebooks.** ▫ Supplement existing site technology (28 carts) with the addition of one self-contained Chromebook cart per site, and one for use at the district's parent resource center. ○ Provide additional funding to technology to school sites in order to establish a parity in the number of devices available at each school site for student use.	**Fifty-six Chromebook carts (2,128 devices) were distributed to sites throughout the district in an effort to increase parity of devices between sites as we move toward the goal of 1:1 device to student ratio.** **Sites use these devices in support of testing and the in-class integration of technology.**
Expenditures	BUDGETED Funding Source: LCFF Books and Supplies Object Code 4300: $770,000 Object Code 4400: $50,018 Object Code 5800: $100,000	ESTIMATED ACTUAL **Funding Source: LCFF** **Books and Supplies Object Code 4300: $770,000** **Object Code 4400: $50,018** **Object Code 5800: $100,000**

Action **1Q**

Actions/Services	PLANNED **Reinforce literacy at the secondary school level by increasing access to school libraries.** ▫ Provide one FTE credentialed school librarian at each middle school. ▫ Associated benefits costs ○ Current school librarians will be shifted full-time to the high school sites. ○ Cost of equipment, supplies and materials for new librarians	ACTUAL **The 2015-16 LCAP provided for one librarian for each middle school which resulted in each secondary site having a dedicated librarian. All librarians were in place at the start of the 2016-17 school year.** **The school librarian works with both students and teachers to facilitate access to information in a wide variety of formats, instructs students and teachers on how to acquire, evaluate, and use information and the technology needed in this process, and introduces children and young adults to literature and other resources.** **Additionally, librarians met on a regular basis throughout the year and have seen a marked improvement at site libraries. Middle school librarians work with their feeder elementary schools to provide support for their students.**
Expenditures	BUDGETED Funding Source: LCFF Certificated Personnel Salaries Object Code 1200: $284.647 Employee benefits Object Code 3000: $77,580 Books and Supplies: Object Code 4300: $12,000	ESTIMATED ACTUAL **Funding Source: LCFF** **Certificated Personnel Salaries Object Code 1200: $284.647** **Employee benefits Object Code 3000: $77,580** **Books and Supplies: Object Code 4300: $12,000**

Action **1R**

Actions/Services	PLANNED **Support the Visual and Performing Arts programs at the comprehensive middle and high schools.** ▫ Provide $25,000 to each comprehensive high school sites for VAPA courses and extra and co-curricular activities, including music, theater and fine arts. ▫ Provide $10,000 to each middle school for VAPA courses.	ACTUAL **All comprehensive middle and high schools were allocated funding in support of the Visual and Performing Arts programs at their schools.** **Sites determined their individual purchasing needs. Items purchased included instruments, art tables, video equipment, sheet music, flags, student awards, and various instructional materials.**
Expenditures	BUDGETED Funding Source: LCFF Books and Supplies Object Code 4300: $115,000	ESTIMATED ACTUAL **Funding Source: LCFF** **Books and Supplies Object Code 4300: $115,000**

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Implementation of all actions/services continued to improve and move forward. The focus on college and career readiness has resulted in an increasing number of students who are taking AP exams, enrolled in UC/CSU a-g coursework, and a focus on EAP exam and results. CJUSD AVID programs continue to thrive and support students' college going goals. Opportunities available to students to enroll and complete an increasing number of CTE courses that are articulated with local colleges and are UC/CSU a-g approved have resulted in higher numbers of students enrolled in and completing CTE sequences. The addition of courses and staff has increased opportunities at our middle schools for students to prepare themselves to enter CTE pathways at high school. Increased teachers, counseling and academic support for Special Education and English Learners at the secondary level provides access to the curriculum and increased opportunities for success. School libraries have become an invaluable resource to our students with staffing and other financial support for improved digital access to educational resources for students and staff. Additionally, curriculum updates and teacher training with an emphasis on implementing State Standards is increasing our ability to provide quality initial instructions to CJUSD students.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Effectiveness of the actions/services to achieve CJUSD LCAP goals show in the results of our data used to measure stated goals. Enrollment numbers and completers of CTE pathways is increasing, the number of CTE courses receiving UC/CSU a-g credit and number of courses articulated with local community colleges increased. A higher number of AP exams were passed over previous years and EAP percentage data of students ready or conditionally ready improved for 15-16. All LCAP staffing positions were in place throughout the 16-17 school year. All components to provide equal access to English Learner students were in place during the school year. Summer school allowed 68 students to complete requirements for graduation, and provided opportunities for 2,634 high school students and 361 middle school students to receive credits. Support classes for Math and ELA were in place at all secondary sites. A leadership team worked throughout the year to develop and begin implementation of a plan to support the integration of NGSS Standards. Finally, increasing access to school libraries to reinforce literacy has resulted in providing students 24/7 access to a digital library with resources to support and further their education.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	All staffing for Goal 1 actions and service to *Increase the number of students who graduated and are prepared for college and/or career* were in place for the start of the 2016/17 school year. Additional funding support for programs was spent on books, materials and supplies, and services and outside expenditures.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	All Goal 1 metrics were re-evaluated and updated for 2017/18 based on the state dashboard and local metrics met or exceeded during 2016/17. • Funding in support of AVID programs at both middle and high schools will increase. 1K • Support for the district Science Fair. 1N • Elementary TOA duties will expand to include benchmarks, NGSS leadership team, etc. 1O

Goal 2

Increase the number of students who achieve English proficiency and are reclassified.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL Board Value 2: Student Opportunities, Community Cabinet 3: Literacy

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
The percentage of English learner students achieving English proficiency will increase to 26.7% for students enrolled in the district for less than five years. **The percentage of English learner students achieving English proficiency will increase to 54.7% for students enrolled in the district for more than five years.** ▫ **Required State Metric:** Share of English learners that become English proficient ▫ **Local Metric:** Data from the California English Language Development Test (CELDT) will be analyzed to measure the number of students achieving English proficiency as determined by an overall score of 4 or higher and scaled subtest scores of 3 or higher. **The percentage of English learner students meeting reclassification criteria will increase to 15%** ▫ **Required State Metric:** English learner reclassification rate ▫ **Local Metric**: Data compiled from Zangle, the district's student information system, will be analyzed to determine the overall English proficiency rate.	**The percentage of English learner students achieving English proficiency for 2016-2017 is 27.3% for students enrolled in the district for less than five years.** **The percentage of English learner students achieving English proficiency for 2016-2017 is 48.5% for students enrolled in the district for more than five years.** **However, 26% of our Long-Term English learners (LTELs) that are enrolled in this double block class grew from Intermediate (3) to Early Advanced (4) and Advanced (5).** **The percentage of English learner students meeting reclassification criteria is 14.8% which is 1.8% above the county rate of 13% and 1.5% state rate of 13.3%.**

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 **2A**

	PLANNED	ACTUAL
Actions/Services	**Continue funding of Language Assessment Center to provide initial CELDT testing for incoming students, and annual CELDT testing for continuing students, which ensures proper educational program placement and measure progress towards goal.** **Add one additional Language Support Specialist to facilitate the CELDT testing administration and data analysis for English learner students** **Continue funding Language Support Services staff to provide program oversight, staff development and clerical for district-wide English learner program.** ▫ Language Support Services and Assessment Center staff salaries ▫ Associated benefits costs	**The Language Assessment Center (LAC) continues to test all English learners with CELDT (Language Assessment) in both their initial and annual assessments. 4,637 annual assessments and 759 initial assessments for a total of 5,396 students assessed.** **An additional language support specialist was hired 8/26/2015 to facilitate the CELDT testing administration and data analysis for English learner students.** **Continued to fund Language Support Services staff to provide program oversight, staff development and clerical for district-wide English learner program.**
Expenditures	BUDGETED Funding Source: LCFF Classified Personnel Salaries and Certificated Personnel Salaries 0395 Object Code 1200/1300/1900/2100/2400: $255,412 Employee Benefits Object Code 3000: $84,341	ESTIMATED ACTUAL Funding Source: LCFF Books and Supplies Object Code 4300: $115,000

Action **2B**

	PLANNED	ACTUAL
Actions/Services	**Continue funding 0.5 FTE translator/interpreter to provide translation services for parents.** ○ Translator/Interpreter classified position	**This position supports our Language Support Services department by providing both verbal and written English/Spanish translations. Assisting sites and working with our Parent Engagement Manager with ELAC and DELAC meetings.** **Until recently, this position has been vacant. Since December**

		2015 when the incumbent accepted another position, we were unable to find a qualified replacement until April 2017. Although six prior attempts have been made.
Expenditures	BUDGETED Funding Source: LCFF Classified Personnel Salaries Object Code 2100: $71,766 Employee Benefits Object Code 3000: $36,194	ESTIMATED ACTUAL **Funding Source: LCFF** **Classified Personnel Salaries Object Code 2100: $71,766** **Employee Benefits Object Code 3000: $36,194**

Action 2C

Actions/Services	PLANNED **Maintain three district-wide English learner counselor positions to provide intense monitoring and support to English learner students, including R-FEP students.** ▫ Three English learner certificated counselors. ▫ Associated benefits costs	ACTUAL **English Learner counselors continue to monitor English learner progress, reclassification of English learners and monitor reclassified English learners (RFEPs) for two years to ensure academic access and success. They also worked with site counselors in assisting with the placement of English learners in appropriate classes based on their linguistic and academic needs.**
Expenditures	BUDGETED (Cross Reference Goal #1) Funding Source: LCFF Certificated Personnel Salaries Object Code 1200 Employee Benefits Object Code 3000	ESTIMATED ACTUAL **(Cross Reference Goal #1)** **Funding Source: LCFF** **Certificated Personnel Salaries Object Code 1200** **Employee Benefits Object Code 3000**

Action 2D

Actions/Services	PLANNED **Continue the use of READ 180 as intensive reading intervention for students in grades 9-12.** ○ READ 180 is included as an intervention class at each high school site with no additional cost incurred	ACTUAL **In 2016/17, 219 students were enrolled in READ 180 courses as a reading intervention. An average of 8.67% of students enrolled in the course were exited out of the program as an intervention and scheduled into mainstream English courses, including a total of 2.73% English learner students.**
Expenditures	BUDGETED No additional cost.	ESTIMATED ACTUAL **No Additional cost**

Action **2E**

	PLANNED	ACTUAL
Actions/Services	**Continue use of Lexia as an intensive reading intervention program for students in grades K-3.** ○ Lexia reading intervention program. 3-year agreement funded in 2014-15.	**2016/17 was the final year of a 3-year agreement with the Ware Group for the use of Lexia, in 2016-17. It is used at all elementary sites extensively in grades K-3 as an intervention, focusing on decoding skills and reading fluency.** **Results of a study (conducted by Lexia) show a strong correlation between Lexia usage and reading fluency as measured by DIBELS data. In 2015-16, over 3,200 students in grades K-5 used Lexia Reading Core5 with fidelity and made substantial gains in the program. Among students who met their Lexia usage requirement, nearly twice as many met their reading benchmark by the end of the school year, compared to others who did not use Lexia adequately.** **Lexia continues to be widely used by teachers for reading intervention.**
Expenditures	BUDGETED Services and Other Operating Expenditures LCFF: 0395 No additional budgeted expenditures.	ESTIMATED ACTUAL **No additional budgeted expenditures.** **Services and Other Operating Expenditures LCFF: 0395**

Action **2F**

	PLANNED	ACTUAL
Actions/Services	**English 3D is integrated into the middle school master schedule to support English learner students in a double block class who are two or more years below grade level.** ○ Classroom instruction in English 3D at the middle school level is integrated into the structured school day.	**Of our Long-Term English learners (LTELs), enrolled in this double block class, 26% grew from Intermediate (3) to Early Advanced (4) and Advanced (5). This program is intended as an intervention program to enhance the linguistic abilities of our LTELs and move them towards reclassification.**
Expenditures	BUDGETED No additional budgeted expenditures for double block classes.	ESTIMATED ACTUAL **No additional budgeted expenditures for double block classes.**

Action **2G**

	PLANNED	ACTUAL
Actions/Services	**A dual immersion program will continue to be offered at one elementary school for both English learner students and English only students.** ▫ Dual immersion classroom teachers (BCLAD certified) ▫ Dual immersion instructional materials and staff development costs.	**In 2016/17, the duel immersion program continued to be offered at one elementary school for both English learner students and English only students.**
Expenditures	BUDGETED No additional budgeted expenditures relating to staff. Books and Supplies LCFF 0395 Object Code 4100: $12,250	ESTIMATED ACTUAL **No additional budgeted expenditures relating to staff.** **Books and Supplies LCFF 0395** **Object Code 4100: $12,250**

Action **2H**

	PLANNED	ACTUAL
Actions/Services	**Implement a summer school program to allow students to remediate classes and to take classes to gain schedule flexibility to enroll in and complete career education pathways and UC/CSU course requirements.** **Expand the middle school and high school summer school programs to encourage higher student participation and increased course offerings.** ▫ Certificated summer school salaries ▫ Classified summer school salaries ▫ Associated benefits costs	**At the High School level, students were able to take courses to recoup credits in core subject areas, participate in career pathway courses, and complete courses for UC/CSU requirements.** **At Washington high, 68 students completed requirements for graduation.** ● **High school enrollment:** ○ **2,634 Total** ▪ **208 English Learners** ▪ **196 Students with disabilities** ▪ **156 Homeless students** ▪ **18 Foster youth** **The middle school program gives incoming 7th and 8th grade students an opportunity for remediation on ELA and Math.**

		● **Middle school enrollment:** ○ **361 Total** **112 English Learners** ▪ **60 Students with disabilities** ▪ **36 Homeless students** ▪ **10 Foster youth**
Expenditures	BUDGETED (Cross Reference Goal #1) Certificated Personnel Salaries LCFF: 0395 Object Code 1130 Classified Personnel Salaries LCFF: 0395 Object Code 2100 Employee Benefits LCFF: 0395 Object Code 3000	ESTIMATED ACTUAL **(Cross Reference Goal #1)** **Certificated Personnel Salaries LCFF: 0395** **Object Code 1130** **Classified Personnel Salaries LCFF: 0395** **Object Code 2100** **Employee Benefits LCFF: 0395** **Object Code 3000**

Action **2I**

Actions/Services	PLANNED **Continue staff development for teachers of English learners through the use of three program specialists** ▫ Three certificated English learner program specialist ▫ Associated Benefits Costs	ACTUAL **Continued staff development for teachers of English learners continued through the use of three program specialists. Instructional Leadership Teams (ILTs) were developed to support each elementary and middle school, with an emphasis on authentic discourse, formative assessment and culturally and linguistically relevant instruction. This is a push-in model where the three English learner specialists provided customized professional learning for each site.**
Expenditures	BUDGETED Certificated Personnel Salaries and benefits Title III: 4203 Object Code 1900: $270,460 Associated Benefits Costs Title III: 4203 Object Code 3000: $44,089	ESTIMATED ACTUAL **Certificated Personnel Salaries and benefits Title III: 4203 Object Code 1900: $270,460** **Associated Benefits Costs Title III: 4203** **Object Code 3000: $44,089**

Action **2J**

	PLANNED	ACTUAL
Actions/Services	**A dedicated teacher at each school site functions as the English learner site leader. The site leader provides on-going monitoring of EL and R-FEP students for up to two years after re-designation and identifies the need for interventions.** ○ English Learner site leader at each school site.	**Current FTEs were identified and assigned site leader tasks which include documentation of school site implementation of English learner programs.**
Expenditures	BUDGETED The EL site leader is an existing teacher and is integrated into the existing FTE.	ESTIMATED ACTUAL **The EL site leader is an existing teacher and is integrated into the existing FTE.**

Action **2K**

	PLANNED	ACTUAL
Actions/Services	**Provide one English learner teacher on assignment to each comprehensive high school to provide small group intensive instruction to the lowest proficiency English learners, particularly newcomer students.** ◦ Certificated salaries: Three teachers on assignment ◦ Associated benefits costs	**Under the direction of the Director of Language Support Services, English learner Teacher on Assignments (TOAs) support staff training for improved student performance, facilitate program and school improvement and assist with coordinated compliance at sites. They also assist with development of instruction focusing on the English Language Development standards and the planning of linguistically appropriate lessons in accordance with the District's English learner curriculum and adopted materials.**
Expenditures	BUDGETED Certificated Personnel Salaries LCFF: 0395 Object Code 1100: $428,316 Employee Benefits LCFF: 0395 Object Code 3000: $140,654	ESTIMATED ACTUAL **Certificated Personnel Salaries LCFF: 0395** **Object Code 1100: $428,316** **Employee Benefits LCFF: 0395** **Object Code 3000: $140,654**

Action **2L**

	PLANNED	ACTUAL
Actions/Services	**Provide English learner students with supplemental instructional support materials designed to accelerate the acquisition of English, at the *emerging*, *expanding***	**Continue to provide English learner students with supplemental instructional support materials designed to accelerate the acquisition of English, at the emerging, expanding, and bridging**

	and *bridging* levels and to encourage literacy in the primary language.	**levels and to encourage literacy in the primary language.**
Expenditures	BUDGETED Books and Supplies LCFF: 0395 Object Code 4300: $185,000	ESTIMATED ACTUAL **Books and Supplies LCFF: 0395** **Object Code 4300: $185,000**

Action **2M**

Actions/Services	PLANNED **Increase the stipend amount paid to classified unit members who provide bilingual translation services at school sites. Stipends are paid for both verbal and written translation services.** ▫ Verbal bilingual differential will be increased to $75 per month for qualified classified employees. ▫ Written bilingual differential will be increased to $100 per month for qualified classified employees.	ACTUAL **Funding for the bilingual differential is still on hold, pending completion of 2016/17 negotiations with the classified bargaining unit.**
Expenditures	BUDGETED Classified Personnel Salaries LCFF: 0395 Object Code 2100/2400: $90,000	ESTIMATED ACTUAL **Classified Personnel Salaries LCFF: 0395** **Object Code 2100/2400: $90,000**

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Various actions were implemented designed to increase the number of students who achieve English proficiency and reclassify in higher numbers than the county and state rates. The staff at the Language Assessment Center assesses all initial and annual CELDT (California English Language Development Test) assessments so that consistency across the district is maintained. Parents receive prompt initial scores. Continual monitoring of student progress remains our priority, English learner counselors monitor English Learner progress and reclassification monitoring so that appropriate interventions are provided to the students. This year, 205 ELs were enrolled in Read 180. Students are continually monitored during intervention time by the teacher, school and EL counselors. At the elementary schools, Lexia was used to support ELs attain grade level reading skills in grades K-3. Results of a study (conducted by Lexia) show a strong correlation between Lexia usage and reading fluency as measured by DIBELS data. A dual immersion program will continue to be offered at one elementary school for both English learner students and English only students. This program allows for English learners to maintain their primary language while at the same time learn academic English. These students continue their trajectory and potentially attain the Seal of Biliteracy. At the High School level, students were able to take courses to recoup credits in core subject areas, participate in career pathway courses, and complete courses for UC/CSU requirements. This year we worked with the high schools to revise the placement criteria, and monitor the progress of language acquisition in the current ELD courses. Staff development for teachers of English learners was provided on supplemental EL instructional strategies through the use of three program specialists. This year, professional development was created using a job-embedded pedagory by using the Instructional Leadership Teams (ILTs) model. ILTs were developed to support each Elementary and Middle school with an emphasis on authentic discourse, formative assessment and culturally and linguistically relevant instruction. This is a push-in model where the three English learner specialists provided customized professional learning for each site. Three certificated English learner program specialists. English learner site leads were identified and assigned site leader tasks which include documentation of school site implementation of English learner program. Under the direction of the Director of Language Support Services, English learner Teacher on Assignments (TOAs) support staff training for improved student performance, facilitate program and school improvement and assist with coordinated compliance at sites. They also assist with the development of instruction focusing on the English Language Development standards and the planning of linguistically appropriate lessons in accordance with the District's English learner curriculum and adopted materials. Continue to provide English learner students with supplemental instructional support materials designed to accelerate the acquisition of English, at the *emerging*, *expanding* and *bridging* levels and to encourage literacy in the primary language. Funding for the bilingual differential is still on hold, pending completion of 2016/17 negotiations with the classified bargaining unit.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The percentage of English learner students meeting reclassification criteria is 14.8% which is 1.8% above the county rate of 13% and 1.5% state rate of 13.3%. 26% of our Long-Term English learners (LTELs) that are enrolled in this double block class grew from Intermediate (3) to Early Advanced (4) and Advanced (5). Lexia was very effective in supporting our goals for ELs, 8,000 students have participated in Lexia in 2015-16, with an estimated 4,000 students achieving grade level reading proficiency. High school programs for English learners are focused on attaining high graduation rates, of 81% of English learners.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Funding for the Translator/Interpreter position in Language Support has been reserved in anticipation of finding a qualified applicant. Once the position was filled in April 2017, unused funding was reallocated to cover the increasing cost of staff benefits. Bilingual stipend increase for classified unit members who provide bilingual translation services continues to remain in reserves pending finalization of 2016/17 negotiations.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Metrics will change to meet or exceed county average of EL students achieving English proficiency. • Renewal of Lexia subscription as an elementary intervention strategy. 2E • "*Implement a summer school program to allow students to remediate classes and to take classes to gain schedule flexibility to enroll in and complete career education pathways and UC/CSU course requirement.*", (2H). This service is a duplication of services provided in 1F. As such, it will be removed from Goal 2 in the 2017-18 LCAP. This will result in a change in numbering for the remaining actions: • Action 2I will become 2H: Staff development for teachers of EL students via three program specialists • Action 2J will become 2I: English learner site leader at each school site • Action 2K will become 2J: One English learner TOA at each comprehensive high school • Action 2L will become 2K: EL instructional materials support • Action 2M will become 2L: stipend increase for bi-lingual translation

Goal 3

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

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL Board Value 2: Student Opportunity, Community Cabinet 3: Literacy

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
In 2016/17, 51% of elementary students will achieve reading proficiency by the end of third grade. ▫ **Required State Metric:** Performance on standardized tests ▫ **Required State Metric:** Score on Academic Performance Index ▫ **Local Metric**: Dynamic Indicators of Basic Early Literacy Skills (DIBELS) will be used to analyze the percentage of students performing at or above grade level by the end of the third grade. **In 2016/17, 22% of sixth grade students will perform at or above grade level competency in English-Language Arts; 22% of sixth grade students will perform at or above grade level competency in Mathematics.** ▫ **Required State Metric:** Performance on standardized tests ▫ **Required State Metric:** Score on Academic Performance Index ▫ **Required State Metric:** Other pupil outcomes ▫ **Local Metric:** Data from district developed benchmarks will be used to analyze the percentage of students at or above grade level competency in ELA and Math.	**The DIBELS assessment is administered to elementary students in grades K-3 three times per year. At the year-end administration of the DIBELS assessment, 53% of third grade students achieved grade level reading proficiency.** **Elementary district benchmark assessments are administered three times per year. At the year-end benchmark assessment, 23% of sixth grade students achieved grade level proficiency in English/Language arts. In Math, 19% of sixth grade students achieved grade level proficiency.** **Preliminary 2016-17 CAASPP results show 37% of 3rd grade students *Met* or *Exceeded* the standard in ELA. This is a 4% growth from, 2015-16. Sixth grade students had a 2% growth (40% to 42%) in ELA and 4% growth (21% to 25%) in math.**

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

3A

	PLANNED	ACTUAL
Actions/Services	**Provide intensive, individualized reading support to students reading below grade level, including students with disabilities, and/or English learner students with the use of Lexia as an intensive reading intervention program.** ○ Lexia reading intervention program. 3-year agreement funded in 2014-15	**The district is in the final year the 3-year agreement with the Ware Group for the use of Lexia. It is used at all elementary sites extensively in grades K-3 as an intervention, focusing on decoding skills and reading fluency.** **Results of a study (conducted by Lexia) show a strong correlation between Lexia usage and reading fluency as measured by DIBELS data. In 2015-16, over 3,200 students in grades K-5 used Lexia Reading Core5 with fidelity and made substantial gains in the program. Among student who met their Lexia usage requirement, nearly twice as many met their reading benchmark by the end of the school year, compared to others who did not use Lexia adequately.**
Expenditures	BUDGETED (Cross Reference Goal #2) Services And Other Operating Expenditures LCFF: 0395 No additional budgeted expenditures.	ESTIMATED ACTUAL **Cross Reference Goal 2E** **No additional budgeted expenditures.** **Services And Other Operating Expenditures LCFF: 0395**

Action

3B

	PLANNED	ACTUAL
Actions/Services	**Continue the use of an assessment program to measure reading proficiency and identify students in need of interventions in order to achieve grade level reading proficiency.** ▫ Begin the pilot implementation of the on-line DIBELS assessment to reduce the time needed to conduct an individual student assessment.	**In 2016/17, the district piloted the on-line DIBELS assessment program. More than 170 teachers participated in this pilot and used it with more than 4,000 students. A survey revealed 90% of the pilot teachers were extremely pleased with the program, which provides instant scores and suggested activities.** **Reading Inventory was used at the secondary level to assess**

	▫ Implement the Reading Inventory (RI) program at the secondary level to assess the reading proficiency of secondary students.	**increases in reading proficiency from beginning to end of the school year.**
Expenditures	BUDGETED Services and Other Operating Expenditures LCFF: 0395 Object Code 5800: $240,000	ESTIMATED ACTUAL **Services and Other Operating Expenditures LCFF: 0395 Object Code 5800: $240,000**

Action **3C**

Actions/Services	PLANNED **Continue the use of the Online Assessment and Reporting System (OARS) to allow teachers to effectively use assessment data and modify instruction for students.** ○ Annual funding for OARS	ACTUAL **The Online Assessment and Reporting System (OARS) serves multiple functions including data analysis by hosting student assessment data for district benchmarks, DIBELS, and CAASP and providing a venue for the development of district benchmarks through their Item Bank which houses over 26,000 standards based items. This allows for the development of standards aligned benchmarks which match the rigor and complexity of questions on the CAASP assessments. At the elementary level, the OARS program is also used for the development of the standards aligned elementary report card.**
Expenditures	BUDGETED Services and Other Operating Expenditures LCFF: 0395 Object Code 5800: $96,000	ESTIMATED ACTUAL **Services and Other Operating Expenditures LCFF: 0395 Object Code 5800: $96,000**

Action **3D**

Actions/Services	PLANNED **Select elementary sites will continue their use of the Accelerated Reader program as an incentive to encourage reading.** ○ Costs for the Accelerated Reader program will be funded through the school site allocated funding.	ACTUAL **Accelerated Reader is used by several school sites as a reading enrichment opportunity. Schools that have elected to use the Accelerated Reader program fund the program out of their school site allocations.**
Expenditures	BUDGETED Services and Other Operating Expenditures LCFF: 0395 $27,000	**ESTIMATED ACTUAL** **Services and Other Operating Expenditures LCFF: 0395 $27,000**

Action

3E

	PLANNED	ACTUAL
Actions/Services	**Addition of eighteen elementary teachers on assignment to provide coordinated interventions to students below grade level expectations as needed at elementary sites.** ▫ 18.0 FTE Certificated Elementary Teachers on assignment ▫ Associated benefits costs ▫ Staff development, training and equipment costs for the teachers on assignment	**In 2016/17, the district continued the teachers on assignment (TOA) at each elementary school. These teachers do not have a regular course load of students which allows them to provide needed intervention in small groups.** **The TOA positions conduct regular data analysis to identify areas of strengths and needs at the elementary sites and devise interventions along with the regular classroom teachers. In addition, the TOAs provide assistance with the integration of technology in classroom instruction.**
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Certificated Personnel Salaries LCFF: 0395 Object Code 1110: $1,614,152 Employee Benefits LCFF: 0395 Object Code 3000: $559,402 Conferences LCFF 0395 Object Code 5200: $200,370 Books and Supplies LCFF: 0395 Object Code 4300: $158,750	**Certificated Personnel Salaries LCFF: 0395** **Object Code 1110: $1,614,152** **Employee Benefits LCFF: 0395** **Object Code 3000: $559,402** **Conferences LCFF 0395** **Object Code 5200: $200,370** **Books and Supplies LCFF: 0395** **Object Code 4300: $158,750**

Action

3F

	PLANNED	ACTUAL
Actions/Services	**Restore the Gifted and Talented Education Program to provide additional educational opportunities for students identified for the program.** ▫ GATE program funding ▫ Provide GATE program funding at the high school level to assist with costs relating to Advanced Placement Exam preparation and testing fees.	**The district continues to support the GATE programs at the elementary and middle school sites. Each school site was provided an allocation of funding to promote activities for GATE students, including field trips, assemblies and special events. Additionally, opportunities were provided for teachers to pursue GATE certification through University of California, Riverside. Twenty-two teachers have completed their GATE certification requirements, as of May 2017.** **At the high school level, the LCAP provided an allocation of**

		funding which covered exam fees for students participating in the Advanced Placement exams. In 2017, 1450 students participated in at least one Advanced Placement exam.
Expenditures	BUDGETED Books and Supplies LCFF: 0395 Object Code 4300: $250,000	ESTIMATED ACTUAL **Services and Other Operating Expenditures LCFF: 0395 $27,000**

Action **3G**

Actions/Services	PLANNED **Provide additional instructional support to students with disabilities through the use of six-hour special education instructional assistants to support core academic content knowledge acquisition.** ▫ Increase all special education instructional assistants to six hours per day. ▫ Associated benefits costs.	ACTUAL **The work hours for the special education instructional assistants remains at six hours a day, providing all day instructional support in special education classrooms.**
Expenditures	BUDGETED Classified Personnel Salaries LCFF: 0395 Object Code 2100: (Cross Reference Goal #1) Employee Benefits LCFF: 0395 Object Code 3000	ESTIMATED ACTUAL **Cross Reference Goal 1E** **Classified Personnel Salaries LCFF: 0395** **Object Code 2100** **Employee Benefits LCFF: 0395** **Object Code 3000**

Action **3H**

Actions/Services	PLANNED **Increase and support teacher collaboration to design and implement Common Core based lessons and support increased student achievement.** ▫ Three days of release time for teachers to participate in collaboration. ▫ Associated benefits costs	ACTUAL **In 2016/17, a structured collaboration calendar was developed to provide dedicated days for each school site to release teachers to conduct collaboration. The cost of substitute teacher coverage was provided through the LCAP, teachers used this time to collaborate in grade level teams aligning lessons to Common Core standards, analyze data, and identify interventions.**
Expenditures	BUDGETED Certificated Personnel Salaries LCFF: 0395 Object Code 1100: $309,321	ESTIMATED ACTUAL **Certificated Personnel Salaries LCFF: 0395** **Object Code 1100: $309,321**

Employee Benefits LCFF: 0395 Object Code 3000: $53,654	**Employee Benefits LCFF: 0395** **Object Code 3000: $53,654**

Action **3I**

PLANNED	ACTUAL
Improve effective initial instruction through staff development on high-yield instructional strategies with a concentration on the integration of the Common Core State Standards. ○ District provided staff development for teachers on the implementation of the CCSS will be funded through Title I and Title II federal funds.	**Over 420 teachers and classroom classified staff from all over the district participated in a one-day training. CampEd featured four sessions/opportunities sandwiched between a.m. and p.m. keynote speakers. Subjects included secondary math, elementary math adoption day 1, supporting students with learning challenges, digital citizenship, various Google sessions, Nearpod, and reading intervention/integration.** **In 2016/17, the district was awarded the Educator Effectiveness Grant which provides training for administrators, teachers, and classroom classified staff.** **In 2016/17, Elementary classrooms began utilizing a new math curriculum, *Go Math*. As part of the roll-out, teachers received three days of staff development. The first 2 days focused on using the new curriculum effectively and day 3 focused on math practices and improving discourse.** **Additionally District used the Educator Effectiveness Grant to provide training for administrators, teachers, and classroom classified staff. On July 29, 2016, over 420 teachers and classroom classified staff from all over the district participated in a conference called CampEd. CampEd featured four sessions/opportunities sandwiched between a.m. and p.m. keynote speakers. Subjects included secondary math, introduction to the elementary math adoption, supporting students with learning challenges, digital citizenship, various Google sessions, Nearpod, and reading intervention/integration.**

Actions/Services

BUDGETED	ESTIMATED ACTUAL
Certificated personnel salaries and benefits Title I: 3010 Object Code 1100: $621,984 Certificated personnel salaries and benefits Title II: 4035 Object Code 1100: $198,064	**Funding Source: Title I and Educator Effectiveness Grant** **Certificated Salaries (1000) $332,133** **Benefits (3000) $62,873**

Expenditures

Action **3J**

Actions/Services

PLANNED

Integrate technology into lessons aligned with the Common Core State Standards.

- Continuation of 2.0 FTE educational technology teachers on assignment hired in 2014/15 to assist teachers in integrating technology into their lessons.
- Addition of 2.0 FTE educational technology teachers to assist teachers in integrating technology into their lessons.
- Associated benefits costs

ACTUAL

Four certificated teachers on assignment support the integration of technology into classrooms throughout the district. This includes 1:1 help for teachers, collaboration, formal technology trainings, co-planning and co-teaching, digital resources, help desk, digital citizenship curriculum, and assistance with the K-12 technology pacing guide.

In 2016/17, the Ed Tech teachers on assignment received over 3,600 requests for assistance.

In the past two years, district technology usage has rapidly increased.

2014-2015	2016-2017
5,136 Haiku Visitors	12,359 Powerschool Visitors
886,972 Haiku Hits	1.9 million Powerschool Hits
9 Turnitin Submissions	15,057 Turnitin Submissions
0 GoGuardian Teacher Accounts	657 GoGuardian Teacher Accounts
	182 Splashtop Accounts
	>6000 Nearpod Sessions

Expenditures

BUDGETED

Certificated Personnel Salaries LCFF: 0395 Object Code 1100: $328,738

Employee Benefits LCFF 0395 Object Code 3000: $112,999

ESTIMATED ACTUAL

Certificated Personnel Salaries LCFF: 0395 Object Code 1100: $328,738

Employee Benefits LCFF 0395 Object Code 3000: $112,999

Action **3K**

Actions/Services

PLANNED

Continue technology support staff hired in 2014/15 for the use and maintenance of instructional technology.

- Additional information technology support staff.

ACTUAL

To support the technology infrastructure, the district continues the information technology support staff hired in 2014/15.

	▫ Associated benefits costs	● **Three Technology Support Services I positions** ● **One Technology Support Services II position** ● **One Information Technology Specialist I position**
Expenditures	BUDGETED Classified Personnel Salaries LCFF: 0395 Object Code 2200/2400 $355,144 Employee Benefits LCFF: 0395 Object Code 3000: $136,541	ESTIMATED ACTUAL **Classified Personnel Salaries LCFF: 0395 Object Code 2200/2400 $355,144** **Employee Benefits LCFF: 0395 Object Code 3000: $136,541**

Action **3L**

Actions/Services	PLANNED **The district will establish a summer enrichment program through Think Together, which will be offered at four geographic locations throughout the district.** ▫ Think Together summer enrichment program	ACTUAL **The Think Together summer enrichment program serves over 500 students during the 14 day program. The program will be held at five elementary sites and is open to students district-wide.** **The camp provides educational enrichment relating to Visual and Performing Arts, Science, Math, Physical Education, and provide nutritional guidance during breakfast and lunch. The program culminates in a field trip on the last day.**
Expenditures	BUDGETED Services and Other Operating Expenditures LCFF 0395: Object Code 5800: $140,000	ESTIMATED ACTUAL **Services and Other Operating Expenditures LCFF 0395: Object Code 5800: $150,000**

Action **3M**

Actions/Services	PLANNED **Increase the number of hours available for elementary school libraries by increasing the number of work hours for the elementary library media technicians.** ◦ Increase elementary library media technicians to six hours per day. ▫ Associated benefits costs	ACTUAL **Library media technicians continued six hour days at the elementary and secondary sites. This enables school sites to provide additional time dedicated to literacy for students. Library media technicians support literacy skills by reading to students, coordinating literature circles, increasing access to literature, and providing themed books which connect literature directly to classroom lessons.**

	BUDGETED	ESTIMATED ACTUAL
Expenditures	Classified Personnel Salaries LCFF 0395: Object Code 2000: $143,167 Employee Benefits LCFF 0395: Object Code 3000: $51,959	**Classified Personnel Salaries LCFF 0395: Object Code 2000: $143,167** **Employee Benefits LCFF 0395: Object Code 3000: $51,959**

Action **3N**

	PLANNED	ACTUAL
Actions/Services	**Increase access to literacy sources through the implementation of a digital library program. The program will allow access to supplemental curriculum materials, literary nonfiction, fiction novels, magazines and newspapers either with or without internet access**	**In an effort to increase student access to library materials, the district implemented a digital library program in 2016/17. District librarians, along with an Ed Tech TOA, collaborated to select and place audience appropriate materials into libraries at the middle and high schools, purchasing eBooks, audiobooks, and streaming video representing 2,971 titles and 4,387 copies.** **Elementary sites received 24/7 access to library websites configured and set up on all school websites and Chromebooks.**

	BUDGETED	ESTIMATED ACTUAL
Expenditures	Books And Supplies LCFF: 0395 Object Code 4300: $150,000	**Books And Supplies LCFF: 0395 Object Code 4300: $150,000**

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.	Programs and a variety of staff development offerings, adoption of new math curriculum, use of different intervention strategies and program have helped improve student achievement. The new math adoption and associated staff development has increased the rigor in math classes. Emphasis on DIBELS diagnostic assessment and Lexia intervention has refocused and strengthened reading fluency instruction. TOAs (Teacher on Assignment) are playing a major role in assisting classroom teachers with helping increase the reading fluency of struggling students. Use of technology in the classroom has made instruction more effective and engaging. Use of Google Apps as a communication tool for teachers to collaborate and share resources that aid in their instruction has contributed to increased student achievement. Google Apps has also increased communication between teachers and students, allowing teachers to give students immediate feedback. Also PowerSchool, a learning management system, has allowed teachers to revolutionize their instructional strategies in order to personalize and individualize instruction for their students.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Analysis of a variety of student achievement reports demonstrates growth. There is modest growth in students' reading fluency as measured by DIBELS. In the end-of-the-year administration of the DIBELS assessment, 53% of third grade students achieved grade level reading proficiency. This is a 4% growth from the previous year. Preliminary 2016-17 CAASPP results show 37% of the 3rd grade students Met or Exceeded the standard in ELA. This is a 4% growth from 2015-16. Sixth grade students had a 2% increase in growth (40% to 42%) in ELA and a 4% increase (21% to 25%) in math.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Cost of the summer Think Together program increased by $10,000 which was covered from the non-implementation of the parent center (7A).
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.	When the first LCAP was written, there were no state assessments to measure student progress. The District was using local benchmark assessments to measure student progress. Although these assessments are useful to guide teacher instruction, they are not an accurate measure of student progress from year to year. Hence, starting 2017-2018, the District will use the CAASPP scores for ELA and math to measure student progress. The 2016-2017 scores will be used as a baseline to measure student progress in grades 3-8. • DIBELS on-line, used to measure student reading fluency in K-3, will expand district-wide and release time for primary teachers to test students. In 2017/18, Reading Inventory will be removed as the program was paid for in 2016/17. 3B • Illuminate will replace the OARS online assessment program. 3C • Library support will expand to include all site libraries. Expansion will include physical and virtual library aspects. 3N

Goal 4	Increase student engagement by reducing the incidence of suspension and expulsion amongst students and improve school climate by maintaining high student attendance rates and reducing the district-wide drop-out rate.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL Board Value 2: Student Opportunities, Community Cabinet 2: Mental and physical health and awareness

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
In 2016-17, all comprehensive sites will maintain an average of 96% positive attendance rate. ▫ **Required State Metric:** School attendance rates ▫ **Required State Metric:** Chronic absenteeism **In 2016-17, the district wide graduation rate will remain above 90.0% at the comprehensive sites.** ▫ **Required State Metric:** High school graduation rates **In 2016-17, the district wide adjusted drop-out rate will remain below 3.0%; the middle school drop-out rate will decrease to 0.26%; the high school drop-out rate will decrease to 2.5%.** ◦ **Required State Metric:** Middle school/high school graduation rates **In 2016-17, the district wide suspension rate will be <3.5%.** ▫ **Required State Metric:** Pupil suspension rates **In 2016-17, the district wide expulsion rate will be <.1%.** ▫ **Required State Metric:** Pupil expulsion rates	**The average daily attendance for the comprehensive schools was 95.7%.** **The district wide comprehensive sites chronic absentee rate, which is defined as students who have missed 10% of the school year for any reason, was 12.54%.** **The district wide cohort graduation rate at the conclusion of the 2015/16 school year was 86.4%, with a cohort drop-out rate of 7.7%. The middle school adjusted dropout rate was 0.2% and the adjusted dropout rate for high school was 2.1%.** **The district wide suspension rate for 2015/16 was 3.2%.** **The district-wide expulsion rate for 2014/15 was <0.1%.**

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 **4A**

	PLANNED	ACTUAL
Actions/Services	**Continue use of Saturday School program through contracted services to enable students to make-up absences, address truancies, and provide students an opportunity to engage in additional instructional time outside of the regular school day.** ▫ Saturday school program costs are anticipated to total $90,000, however, this is offset by revenue generated under the program. 2015-16 revenue is anticipated to be $550,000.	**In 2016/17, the Saturday School Program offered 316 attendance days with 24,734 students attending and 17,839 student recovery rate of 72.12%, as of May 13.** **Half of the net revenue is provided to the school sites on a prorated basis to support school site activities.**
Expenditures	BUDGETED Actual costs are dependent on participation rates and staffing needs. Services and Other Operating Expenditures LCFF: 0395 Object Code 5800: $90,000 Certificated Personnel Salaries LCFF: 0395 $149,215	ESTIMATED ACTUAL **Actual costs are dependent on participation rates and staffing needs.** **Services and Other Operating Expenditures LCFF: 0395 Object Code 5800: $90,000** **Certificated Personnel Salaries LCFF: 0395 $149,215**

Action **4B**

	PLANNED	ACTUAL
Actions/Services	**Continue to use the state recognized SARB program and the school level SART program to address absences, particularly chronic absenteeism, and leverage the use of the school based probation officer to address barriers to positive student attendance.** ▫ Incentives for students improving attendance awarded through the SART and/or SARB process. ▫ School based probation officer salary costs, partially offset by grant received by the county.	**The district continues to use the SART and SARB processes to identify and address barriers to positive student attendance. The processes incorporate support services for families facing challenges which hinder the ability of student to regularly attend school. The September Awareness Campaign kicked off with a Class Competition for student in Transitional Kinder through 8th grade. Incentive prizes were awarded to the classroom with the best attendance at each site. The Tomorrow's Leaders Campaign continued at the high schools. Culminating in an end of year celebration event where 1,160 students were honored.** **Students that are on SARB contract are reviewed three times a year, students who improve receive a variety of different**

		incentives based upon their level of improvement (small toys, prizes, and backpacks, are examples). **The probation officer is a member of the SARB Panel and participates with each SARB Hearing. She is assigned a case load of high at-risk SARB students whom she visits at school, speaks with parents, and makes home visits. Additionally, the probation officer supports the SART program at the two elementary sites with the lowest attendance rates. She has an intensive group of students/families she meets with on a weekly bases. Additionally, the probation officer provides motivation and helps set goals in a general group with the topic of discussion revolving around attendance, barriers, and the importance of school.**
Expenditures	BUDGETED Books and Supplies LCFF: 0395 Object Code 4300: $1,000 Services And Other Operating Expenditures LCFF: 0000 Object Code 5800: $29,000	ESTIMATED ACTUAL **Books and Supplies LCFF: 0395 Object Code 4300: $1,000** **Services And Other Operating Expenditures LCFF: 0000 Object Code 5800: $29,000**

Action **4C**

Actions/Services	PLANNED **Restored elementary counseling in 2014/15 to address barriers to positive school attendance and to assist with the implementation of the Positive Behavior and Intervention Supports frameworks district wide.** ▫ Twelve elementary school counselors to be shared between all 18 elementary sites. ▫ Associated benefits costs	ACTUAL **Continued Elementary counselors restored in 2014/15 and In 2015/16, the LCAP allocated additional counselors to add full-time elementary counselors at sites that exceed a regular enrollment of 750 students. Elementary counselors, in addition to providing on-on-one services to students, assist in the coordination and implementation of the site level Positive Behavior and Intervention Systems (PBIS).**
Expenditures	BUDGETED Certificated Personnel Salaries LCFF: 0395 Object Code 1200: $776,196 Employee Benefits LCFF: 0395 Object Code 3000: $270,135	ESTIMATED ACTUAL **Certificated Personnel Salaries LCFF: 0395 Object Code 1200: $776,196** **Employee Benefits LCFF: 0395 Object Code 3000: $270,135**

Action **4D**

Actions/Services	PLANNED **Provide student and parent support services through the addition of a Student Services Counselor, hired in 2014/15 to address barriers to positive student attendance, drop-out prevention, and family support services.** ▫ Addition of one student services counselor to provide district-wide services. ▫ Associated benefits costs	ACTUAL **Our Student Services counselor primarily acted as a secondary "case carrier" to monitor foster students in the district, meeting with them regularly both individually and in groups and monitored their performance on district and state assessments. She reached out to foster families to provide resources. Additionally, she organized our Youth Summit.** **In light of the addition this year of a licensed clinical supervisor and the resignation of the Student Services Counselor, the district has chosen not to refill this position.**
Expenditures	BUDGETED Certificated Personnel Salaries LCFF: 0395 Object Code 1200: $61.029 Employee Benefits LCFF: 0395 Object Code 3000: $22,764	ESTIMATED ACTUAL **Certificated Personnel Salaries LCFF: 0395 Object Code 1200: $61.029** **Employee Benefits LCFF: 0395 Object Code 3000: $22,764**

Action **4E**

Actions/Services	PLANNED **Implement a summer school program to allow students to remediate classes and to take classes to gain schedule flexibility to enroll in and complete career education pathways and UC/CSU course requirements. Expand the middle school and high school summer school programs to encourage higher student participation and increased course offerings.** ▫ Certificated summer school salaries ▫ Classified summer school salaries ▫ Associated benefits costs	ACTUAL **At the High School level, students were able to take courses to recoup credits in core subject areas, participate in career pathway courses, and complete courses for UC/CSU requirements.** **At Washington high, 68 students completed requirements for graduation.** ● **High school enrollment:** ○ **2,634 Total** ▪ **208 English Learners** ▪ **196 Students with disabilities** ▪ **156 Homeless students** ▪ **18 Foster youth** **The middle school program gives incoming 7th and 8th grade students an opportunity for remediation on ELA and Math.**

		● **Middle school enrollment:** ○ **361 Total** ▪ **112 English Learners** ▪ **60 Students with disabilities** ▪ **36 Homeless students** ▪ **10 Foster youth**
Expenditures	BUDGETED (Cross Reference Goal #1) Certificated Personnel Salaries LCFF: 0395 Object Code 1130 Classified Personnel Salaries LCFF: 0395 Object Code 2100 Employee Benefits LCFF: 0395 Object Code 3000	ESTIMATED ACTUAL **Cross Referenced Goal #1F** **Certificated Personnel Salaries LCFF: 0395 Object Code 1130** **Classified Personnel Salaries LCFF: 0395 Object Code 2100** **Employee Benefits LCFF: 0395 Object Code 3000**

Action **4F**

Actions/Services	PLANNED **Implement work based learning continuum opportunities. Continuing cost of Linked Learning Program Specialist.** ▫ Certificated Program Specialist ▫ Associated Benefits Costs ▫ Work based learning continuum opportunities ▫ Pathways support, including instructional materials, technology and supplies.	ACTUAL **The Curriculum Program Specialist continues to oversee pathway implementation and growth, including ensuring compliance of work-based learning program with state and federal regulations, refining and updating as needed.** **Linked Learning pathways enrollment continues to grow as students move toward the capstone courses and the additional pathways are added. In 2016-17, we had the first four year pathways graduates from Colton High School's HEAL Academy.**
Expenditures	BUDGETED (Cross Reference Goal #1) Certificated Personnel Salaries LCFF: 0395 Object Code 1100 Employee Benefits LCFF: 0395 Object Code 3000 Books And Supplies LCFF: 0395 Object Code 4310	ESTIMATED ACTUAL **Cross Referenced Goal 1A** **Certificated Personnel Salaries LCFF: 0395 Object Code 1100** **Employee Benefits LCFF: 0395 Object Code 3000** **Books And Supplies LCFF: 0395 Object Code 4310**

Action **4G**

	PLANNED	ACTUAL
Actions/Services	**ROP Partnership; no increased cost to the district, pass-through of funding from state will continue.**	**The ROP partnership continues with CRY-ROP. The total CTE courses available through the district has increased this year to 51. This includes 16 courses available via the Career Express Online program which is taught by credentialed teachers.**
Expenditures	BUDGETED (Cross Reference Goal #1) ROP funding Base: 0000 Object Code 7200 Additional ROP funding Lottery: 1100 Object Code 7200 Additional ROP funding Lottery (Instructional): 6300 Object Code 7200	ESTIMATED ACTUAL **Cross Reference Goal 1B** **ROP funding Base: 0000 Object Code 7200** **Additional ROP funding Lottery: 1100 Object Code 7200** **Additional ROP funding Lottery (Instructional): 6300 Object Code 7200**

Action **4H**

	PLANNED	ACTUAL
Actions/Services	**Continue to provide options for students to recapture credits through an on-line credit recovery program.** ▫ Continue use of OdysseyWare Credit Recovery Program	**School sites continue to use OdysseyWare Credit Recovery Program to recapture credits offering the class up to six periods a day.**
Expenditures	BUDGETED Services And Other Operating Expenditures Lottery (Instructional): 6300 Object Code 5800: $76,000	ESTIMATED ACTUAL **ROP funding Base: 0000 Object Code 7200** **Additional ROP funding Lottery: 1100 Object Code 7200** **Additional ROP funding Lottery (Instructional): 6300 Object Code 7200**

Action **4I**

	PLANNED	ACTUAL
Actions/Services	**Continue implementation of the components of the Positive Behavior Interventions and Supports framework to encourage behaviors that promote learning, including good attendance, study habits, and respect, to keep students enrolled in school and on-track towards graduation.**	**The Positive Behavior Interventions and Supports System works to encourage behaviors that promote learning, including good attendance, study habits and behavior to keep students enrolled in school and on-track to graduate and encourage engagement in school.**

	▫ PBIS Coordinator hired in 2014/15 to oversee program and support implementation at all school sites. ▫ Associated benefits costs ▫ Materials, supplies, and training for implementation of the PBIS framework district wide ▫ Provide release periods for secondary teachers to assist in the oversight and administration of the site based programs.	**When the Coordinator position became vacant in August, the district decided not to refill it.** **Materials and incentives were purchased both at the site and district level. These include printing, books, various incentive prizes (varies by site), conferences or trainings, and supplies for the PBIS programs.** **Although some secondary sites provided release periods for a teacher to assist with the oversight and administration of site based programs, site participation was limited.**
Expenditures	BUDGETED Certificated Personnel Salaries LCFF: 0395 Object Code 1300: $422,035 Employee Benefits LCFF: 0395 $37,505 Books And Supplies LCFF: 0395 Object Code 4300: $300,000 Services and Other Operating Expenditures: LCFF: 0395 Object Code 5200 $40,000	ESTIMATED ACTUAL **Certificated Personnel Salaries LCFF: 0395 Object Code 1300: $422,035** **Employee Benefits LCFF: 0395 $37,505** **Books And Supplies LCFF: 0395 Object Code 4300: $300,000** **Services and Other Operating Expenditures: LCFF: 0395 Object Code 5200 $40,000**

Action **4J**

Actions/Services	PLANNED **Restored full-time assistant principals in 2014-15 at the elementary school site to provide additional administrative support, including behavior interventions, instructional leadership, and support for students with disabilities.** ▫ Addition of 10 elementary assistant principals ▫ Associated benefits costs	ACTUAL **Continued the full-time assistant principal position at each of the district's elementary schools. This position serves to support the principal as the school site instructional leader and support for the discipline processes, PBIS, IEP meetings, and other administrative duties.**
Expenditures	BUDGETED Certificated Personnel Salaries LCFF: 0395 Object Code 1300: $1,079,082 Employee Benefits LCFF: 0395 Object Code 3000: $334,590	ESTIMATED ACTUAL **Certificated Personnel Salaries LCFF: 0395 Object Code 1300: $1,079,082** **Employee Benefits LCFF: 0395 Object Code 3000: $334,590**

Action **4K**

	PLANNED	ACTUAL
Actions/Services	**Students with disabilities are provided with interventions and support through their Individualized Education Plan and/or a Behavior Support Plan which incorporates strategies designed to help that student progress towards graduation.** ▫ Educational services and behavior support services which are provided to students with disabilities are incorporated into current staffing ratios and program requirements **Increase the amount of support available to students by increasing the number of hours worked by the special education instructional assistants to six hours per day.** ▫ Provide additional instructional support for students with disabilities by increasing special education instructional assistant hours to six hours per day. ▫ Associated benefits costs	**The district continues to incorporate educational services and behavior support services for students with disabilities into current staffing ratios, and program requirements.** **The work hours for the special education instructional assistants remains at six hours a day, providing all day instructional support in special education classrooms.** **All special education instructional assistants were increased district-wide, with the exception of two positions. These employees hold more than one position in the district and were unable to work the additional hours.**
Expenditures	BUDGETED No additional budgeted expenditures for Specialized Academic Instruction Support Model. (Cross Reference Goal #1) Classified Personnel Salaries LCFF: 0395 Object Code 2100 Employee Benefits LCFF: 0395 Object Code 3000	ESTIMATED ACTUAL **No additional budgeted expenditures for Specialized Academic Instruction Support Model.** **Cross Reference Goal 1D** **Classified Personnel Salaries LCFF: 0395 Object Code 2100** **Employee Benefits LCFF: 0395 Object Code 3000**

Action **4L**

	PLANNED	ACTUAL
Actions/Services	**The district will provide crossing guard services through a contracted company to ensure students feel safe when walking to and from school.** ▫ Crossing guard services	**The district provided crossing guards at 19 locations throughout the district. The locations were selected based on the pedestrian traffic patterns and high vehicle traffic concerns in those areas.**
Expenditures	BUDGETED Services And Other Operating Expenditures LCFF: 0395 Object Code 5800: $178,000	ESTIMATED ACTUAL **Services And Other Operating Expenditures LCFF: 0395 Object Code 5800: $178,000**

Action **4M**

	PLANNED	ACTUAL
Actions/Services	**The district will provide two school based resource officers through the San Bernardino County Sheriff's Department to provide support, guidance and intervention for high school students.** ▫ Two school resource officers through contract with San Bernardino County	**Two school based resource officers were contracted through San Bernardino County Sheriff's Department for Bloomington and Grand Terrace High Schools. Resource officers support school sites through intervention, student support and disciplinary incidents when necessary. They respond to school based calls for service, conduct home visits, make arrests, contact parents, mentor and counsel students, deal with reported runaways, assist with surrounding districts when needed, attend and supervise athletic events, refer too outside programs, issue citations, conduct investigations, and oversee community programs including, CART, ACTS, and dine with the deputy.**
Expenditures	BUDGETED Services And Other Operating Expenditures LCFF: 0395 Object Code 5800: $346,000	ESTIMATED ACTUAL **Services And Other Operating Expenditures LCFF: 0395 Object Code 5800: $346,000**

Action **4N**

	PLANNED	ACTUAL
Actions/Services	**The district will provide three assistant principals at the high school level to provide instructional and administrative support.** ▫ Three high school assistant principals ▫ Associated benefits costs	**Continued with the three additional assistant principal positions at the high schools, based on the increased student attendance and instructional needs with the CCSS.**
Expenditures	BUDGETED Certificated Personnel Salaries LCFF 0395: Object Code 1300: $310,229 Employee Benefits LCFF: 0395 Object Code 3000: $95,666	ESTIMATED ACTUAL **Certificated Personnel Salaries LCFF 0395: Object Code 1300: $310,229** **Employee Benefits LCFF: 0395 Object Code 3000: $95,666**

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	All actions and services as described in Goal 4, have been or are being implemented with the exception of the Student Services Counselor. All school sites have Comprehensive Safe School Plans and are now implementing PBIS. The district continued its implementation of the Saturday School Program to increase attendance percentages. Truancy Intervention Program such as SARB continues, and services and resources to support Foster and Homeless Youth continue. The district also hired a Mental and Behavioral Health Manager to increase mental health counseling hours to support students.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The district graduated an additional 86 students in 2015/16 who were able to complete courses in summer school using the Odyssey credit recovery program. PBIS efforts, clear expectations of student and clarity and consistency with staff is still a work in progress. Due to declining enrollment, there was a continued effort for all sites to focus on attendance and incentives were provided. There is a strong focus on students being in school every day and on time. Middle school students at Colton Middle School participated in the Truancy Intervention Group showed improved attendance. The addition of the elementary counselors to work within the newly developed department of mental and behavioral health is proving to be an asset to the growing number of students and families experiencing social emotional difficulties.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Both the Student Services Counselor and PBIS Coordinator positions were vacated early in the year. Release periods for secondary teacher oversight and administration of the site PBIS program did not prove feasible. Unused funding was used to offset the unanticipated increase of School Resource Officers and to cover increases to salaries and benefits.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	The district is experiencing declining enrollment and is experiencing difficulties meeting the attendance goal districtwide. There is a need to develop an increase of publicity of Saturday School program and enrichment opportunities. In addition, the district will explore ways to market and recruit enrollment for the newly re-branded schools (Jurupa Vista and Smith elementary). There is a need to retrain site teams on the PBIS process. There has been a district PBIS team created to gather information on the effectiveness and fidelity of implementation of PBIS at the school sites. There will be continued emphasis placed on creating a safe and healthy environment for all students and staff be expanding staff development opportunities in the areas of safety, students services, mental health, and special education services. Metrics for 2017/18 will remain unchanged. Although baselines and targeted growth with be based on the LCFF Evaluation Rubrics. • PBIS support, item will undergo a reduction in budget. This is due to the elimination of the PBIS Coordinator and secondary release periods. 4I • Increased support of SROs to include Colton High School. 4M

Goal 5

Ensure students have access to quality resources, including standards aligned instructional materials, fully credentialed and appropriately assigned teachers, and school facilities which are maintained in good repair.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
The district will continue to adhere to its established internal purchasing procedures to ensure that all students have access to standards aligned instructional materials, including textbooks, supplementary materials and supplies. ▫ **Required State Metric:** Pupils have access to standards-aligned instructional materials pursuant to Education Code § 60119 ▫ **Local Metric**: Audits conducted by SBCSS verifying compliance with Williams settlement requirements.	**In 2016/17, all students had access to standards aligned instructional materials. Zero textbook deficiencies were found during the annual audit conducted by SBCSS.**
The district will continue to practice pre-employment screening and credentialing reviews to ensure staff is properly credentialed in the subject area assigned, including possession of the appropriate authorization to provide instruction to English learner students. ▫ **Required State Metric:** Degree to which teachers are appropriately assigned pursuant to Education Code § 44258.9 and fully credentialed in the subject areas and for the pupils they are teaching. ▫ **Local Metric:** Annual assignment monitoring by SBCSS verifying compliance with credential authorizations.	**All students had access to fully credentialed teachers who were appropriately assigned based on their credential authorizations. Zero findings of teacher misassignment were identified in the annual audit conducted by SBCSS, 2016/17**
The district will continue the staff hired under the 2014-15 and 2015-16 LCAP and provide additional maintenance and operations staff to support its efforts to maintain school sites in good repair. ▫ **Required State Metric:** School facilities are maintained in good repair pursuant to Education Code § 17002(d). ▫ **Local Metric:** Audits conducted by SBCSS verifying compliance with Williams settlement requirements.	**In 2016/17, all school sites were maintained in good repair. Zero findings of extreme repair deficiencies were identified in the annual audit conducted by SBCSS. Zero findings of good repair deficiencies were identified and any items of concern have been addressed by the maintenance and operations department.**

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 **5A**

	PLANNED	ACTUAL
Actions/Services	**Replacement textbooks and consumables are ordered annually as needed to replenish inventories.** ▫ Replacement books and consumables are ordered as needed to replenish stock.	**Annual replacement or replenishing of instructional needs is identified on a site-by-site bases. Instructional material orders are coordinated through the district office and the Asset Manager to insure that sufficient supplies are provided to the sites for the upcoming school year.**
Expenditures	BUDGETED Books And Supplies Base: 0000 Object Code 4100: $193,663 Lottery 6300 (Instructional): Object Code 4100: $138,536	ESTIMATED ACTUAL **Books And Supplies Base: 0000 Object Code 4100: $193,663** **Lottery 6300 (Instructional): Object Code 4100: $138,536**

Action **5B**

	PLANNED	ACTUAL
Actions/Services	**The district will continue its practice of hiring teachers who possess a full credential in the appropriate subject area, including an authorization to provide instruction to English learner students for all vacant teaching positions. All vacant teaching positions will be filled within the first 30 days of the school year and/or semester.** ▫ Hiring practices and credential reviews are conducted by existing staff on an on-going basis. ▫ The district will continue to participate in an induction program to assist new teachers in obtaining support in their first years of teaching.	**Since 2005, the district has required all teachers to complete training to receive an authorization to teach English learner students and for all new teachers to possess the authorization within their first two years of employment.** **The Human Resources Department conducts new employment application evaluations to ensure that all applicants are appropriately credentialed prior to being interviewed for any new positions.** **These efforts have ensured that all teachers are appropriately assigned for their teaching positions and students are receiving instruction from teachers with subject matter knowledge.**
Expenditures	BUDGETED No additional budgeted expenditures	ESTIMATED ACTUAL **No additional budgeted expenditures** **Cost is dependent on the number of new teachers participating. Certificated Personnel Salaries LCFF: 0395 Object Code 1100:**

Cost is dependent on the number of new teachers participating. Certificated Personnel Salaries LCFF: 0395 Object Code 1100: $579,782 Employee Benefits LCFF: 0395 Object Code 3000: $119,782	**$579,782** **Employee Benefits LCFF: 0395 Object Code 3000: $119,782**

Action **5C**

PLANNED **All school facilities will be maintained in good repair.** ▫ Additional maintenance and operations positions added in 2014-15 will be continued to provide custodial, maintenance, and operational support to school sites. ▫ Four new electronics technicians and one maintenance supervisor were added in 2015-16 and will continue to support the audio-visual needs and maintenance of the district. ▫ Develop a roving carpet cleaning crew to clean and maintain the carpet at each school site ○ Supplies and equipment ▫ Develop a mobile maintenance and repair unit ○ Supplies and equipment ▫ Associated benefits costs	ACTUAL **The additional maintenance and operations staff have continued to provide district-wide services including grounds, maintenance, and custodial.**

Actions/Services

BUDGETED Classified Personnel Salaries LCFF: 0395 Object Code 2200: $879,484 Classified Personnel Salaries LCFF: 0395 Object Code 2200/2300: $306,448 Classified Personnel Salaries LCFF: 0395 Object Code $278,891 Employee Benefits LCFF: 0395 Object Code 3000: $734,998 Books and Supplies LCFF: 0395 Object Code 4300 $20,000	ESTIMATED ACTUAL **Classified Personnel Salaries LCFF: 0395 Object Code 2200: $879,484** **Classified Personnel Salaries LCFF: 0395 Object Code 2200/2300: $306,448** **Classified Personnel Salaries LCFF: 0395 Object Code $278,891** **Employee Benefits LCFF: 0395 Object Code 3000: $734,998** **Books and Supplies LCFF: 0395 Object Code 4300 $20,000**

Expenditures

Action **5D**

	PLANNED	ACTUAL
Actions/Services	**Funding will be reserved and designated for on-going scheduled maintenance of facilities** ▫ Ongoing maintenance	**The LCAP continues to maintain a deferred maintenance budget minimum of $2 million. As expenses are incurred, the budget is replenished to maintain a balance of $2 million.**
	BUDGETED	ESTIMATED ACTUAL
Expenditures	LCFF: 0395 Object Code 9780: $2,000,000	**LCFF: 0395 Object Code 9780: $2,000,000**

Action **5E**

	PLANNED	ACTUAL
Actions/Services	**Provide funding for the replacement and adoption of new textbooks for non-core and elective courses.**	**In 2016/17, the district adopted new curriculum for Honors Math, Spanish 1-4, and Spanish for Spanish Speakers 1-2, middle school Conversational Spanish, French 1-3, German 1-4, and Art 1-4.** **In order to meet the criteria for the Advanced Placement test, textbooks must have a copywrite date within the last ten years. AP curriculum replaced this year include Pre-calculus, Calculus, Statistics, Spanish, French German, Psychology, World History, Biology, Physics and Studio Art.**
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Books and Supplies LCFF: 0395 Object Code 4100: $500,000	**Books and Supplies LCFF: 0395 Object Code 4100: $500,000**

Action **5F**

	PLANNED	ACTUAL
Actions/Services	**Hire an Asset Manager to oversee the inventory of instructional technology and instructional materials to insure that students and teachers have timely access.** ▫ Classified Manager ▫ Associated benefits costs	**The Asset Manager has conducted site inventories to ensure that each site has the textbooks and technology that they need. In addition, this inventory is reconciled with the existing asset list to confirm accuracy of all goods over $500. The Asset Manager is developing procedures to be carried out that will be used to**

	▫ Costs of new equipment, supplies and materials	**ensure that devices are contemporary and that all sites have adequate access to required materials.**
Expenditures	BUDGETED Classified Personnel Salaries LCFF: 0395 Object Code 2300: $55,512 Associated Benefits Costs LCFF: 0395 Object Code 3000: $30,311 Books and Supplies LCFF: 0395 Object Code 4300: $3,000 Equipment LCFF: 0395 Object Code 4400: $1,000	ESTIMATED ACTUAL **Classified Personnel Salaries LCFF: 0395 Object Code 2300: $55,512** **Associated Benefits Costs LCFF: 0395 Object Code 3000: $30,311** **Books and Supplies LCFF: 0395 Object Code 4300: $3,000** **Equipment LCFF: 0395 Object Code 4400: $1,000**

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	The district continues to employ maintenance and operations staff. Middle and elementary ELA curriculum were adopted this year. Multiple non-core subject textbooks have been updated including foreign language, Honors math, Physics, Statistics, and multiple Advanced Placement curriculum.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The teacher induction program exited 49 teachers with a clear credential and another 54 began the two year program. District facilities remain in good repair due to the continuance of the maintenance and operations positions. Resulting in zero Williams findings. The Asset Manager has eliminated duplication of textbooks districtwide. Replacement of non-core textbooks has allowed for updating curriculum, some of which was over ten years old. Updating AP textbooks has allowed the district to maintain the AP testing requirement of a copywrite within the last ten years.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Costs for replacement of non-core and elective textbooks was more than budgeted. Foreign language, VAPA, and many Honors and Advanced Placement curriculum have been adopted. Funding for foreign language was part of the 2015/16 LCAP, however the district was unable to complete the adoption process prior to the end of the year. (As documented in the 15/16 Annual Review).
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.	• Due to an anticipated reduction in new hires for the upcoming year, the Teacher Induction allocation has been reduced. 5B • In 2017/18, funding reserved and designated for on-going scheduled maintenance of facilities will be set aside (formerly 5D) prior to allocating LCAP Supplemental and Concentration funds. Therefore, it will not appear as an action/service in the updated LCAP. • Site funding allocation (formerly 8A) will be included in Goal 5 for 20187/18. 5F • Teacher allocation (formerly 6E) will be included in Goal 5 for 2017/18. 5G

Goal 6	Implement all academic content and performance standards adopted by the state.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL Board Value 3: Quality Staff Development

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
The district will provide staff development to teachers on implementing CCSS designed lessons and new ELD standards in their classroom and conduct periodic assessments of student mastery of the standards. ▫ **Required State Metric:** Implementation of academic content and performance standards and English language development standards adopted by the state for all pupils, including English learners. ▫ **Required State Metric:** Pupil outcomes in the subject areas described in Education Code § 51210 and subdivisions (a) to (i), inclusive, of Education Code 51220 as applicable. ▫ **Local Metric:** At each school site, site administration reviews pacing guides and documentation of collaboration days to review implementation of the standards at the classroom level. ▫ **Local Metric:** Staff development on the Common Core State Standards will continue. ▫ **Local Metric:** Students will be assessed on their mastery of the Common Core State Standards through periodic benchmark exams and through performance on the California Assessment of Student Performance and Progress. Results from the CAASSP will be reviewed as available.	**The district continues to host staff development sessions for all elementary and secondary core teachers on the integration of the new Common Core Sate Standards.** **In 2016/17, the district continued to provide new Common Core aligned elementary mathematics staff development on the textbooks adopted in 2015/16.** **The district continued to update curriculum with new textbook adoptions and corresponding staff development.**

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 **6A**

	PLANNED	ACTUAL
Actions/Services	**District provided staff development for teachers on the implementation of CCSS will be funded through Title I and Title II.** ▫ Title I CCSS staff development ▫ Title II CCSS staff development	**In 2016/17, the district hosted over 178 trainings (details below). Additionally, the district provided ten days of training on Next Generation Science Standards, a three day Google Apps for Educators workshops, and an optional day of training over the summer (CampEd).** **● 82 Elementary trainings — Including: Math adoption, GLAD, ELA, and GATE** **● 85 Secondary trainings — Including: ELA adoption, Foreign Language, English learner, Math, Pathways** **● 1 Classified training — English-learner training for EL instructional aides**
Expenditures	BUDGETED (Cross Reference Goal #3) Certificated personnel salaries and benefits Title I: 3010 Object Code 1100: $621,984 Certificated personnel salaries and benefits Title II: 4035 Object Code 1100: $198,064	ESTIMATED ACTUAL **Cross Reference Goal 3I** **Certificated personnel salaries and benefits Title I: 3010 Object Code 1100, 3000: $96,682** **Certificated personnel salaries and benefits Educator Effectiveness Grant: 6274 Object Code 1100, 3000: $328,821**

Action **6B**

	PLANNED	ACTUAL
Actions/Services	**Periodic benchmark assessments will be administered to students to measure mastery of the Common Core State Standards. Benchmark assessments will be developed utilizing the Online Assessment and Reporting System (OARS) and the Assessment Studio-Amplify program.** ▫ Funding for OARS ▫ Funding for Assessment Studio (formerly Intell-Assess)	**The Online Assessment and Reporting System (OARS) serves multiple functions including data analysis by hosting student assessment data for district benchmarks, DIBELS, and CAASPP and providing a venue for the development of district benchmarks through their Item Bank which houses over 36,000 standards based items. This allows for the development of standards aligned benchmarks which match the rigor and complexity of questions on the CAASP assessments. At the elementary level, the OARS program is also used for the development of the standards aligned elementary report cards.**

Expenditures	BUDGETED (Cross Reference Goal #3) Services And Other Operating Expenditures LCFF: 0395 Object Code 5800 Services And Other Operating Expenditures LCFF: 0395 Object Code 5800	ESTIMATED ACTUAL **Cross Reference Goal 3C** **Services And Other Operating Expenditures LCFF: 0395 Object Code 5800** **Services And Other Operating Expenditures LCFF: 0395 Object Code 5800**

Action **6C**

Actions/Services	PLANNED **District provided staff development for teachers on the implementation of ELD standards will be funded through Title III** ▫ Title III ELD staff development	ACTUAL **Staff development for teachers of English learners continued through the use of three program specialists. Instructional Leadership Teams (ILTs) were developed to support each elementary and middle school, with an emphasis on authentic discourse, formative assessment and culturally and linguistically relevant instruction. This is a push-in model where the three English learner specialists provided customized professional learning for each site.**
Expenditures	BUDGETED Certificated personnel salaries and benefits Title III: 4203 Object Code 1900/3000: $18,951	ESTIMATED ACTUAL **Cross Reference Goal 2I** **Certificated personnel salaries and benefits Title III: 4203 Object Code 1900/3000**

Action **6D**

Actions/Services	PLANNED **Provide additional support on the implementation of the academic content and performance standards of the Common Core State Standards to students with disabilities by utilizing a curriculum designed for special education students and assessments designed to assess performance on areas addressed in the Individualized Education Plans.** ▫ Unique Learning Systems curriculum annual licenses. ▫ Student Annual Needs Determination Inventory (SANDI)	ACTUAL **The district continues to use of the Unique Learning Systems program for students with disabilities. This is a standards based curriculum to support increased reading comprehension, as well as vocabulary and recognition skills. Touch Math is used for students with disabilities to support proficiency in grade level math concepts. Additionally Sonday Systems, a reading intervention curriculum, has been added for our mild/moderate population.** **The purchase of Student Annual Needs Determination Inventory (SANDI) license has been postponed. Although still under**

	▫ Eight teacher laptops with interactive screens.	**consideration, district is waiting for SELPA approval prior to moving forward.** **The purchase of additional laptops is on hold while the district pursues using Chromebooks as a possible alternative.**
Expenditures	BUDGETED Books and Supplies LCFF: 0395 Object Code 4300: $50,000	ESTIMATED ACTUAL **Books and Supplies LCFF: 0395 Object Code 4300: $50,000**

Action **6E**

Actions/Services	PLANNED **Each classroom teacher will receive up to $250.00 for classroom and instructional supplies.** ▫ The funding will be administered by each school site.	ACTUAL **All classroom teachers received up to $250 to spend on classroom and instructional materials. Purchases were approved by site principals.**
Expenditures	BUDGETED Books and Supplies LCFF: 0395 Object Code 4300: $275,000	ESTIMATED ACTUAL **Books and Supplies LCFF: 0395 Object Code 4300: $275,000**

Action **6F**

Actions/Services	PLANNED **Develop a plan for the K-12 implementation of the Next Generation Science Standards (NGSS).** ▫ In conjunction with the K-12 Alliance @ West Ed develop an implementation plan with a core leadership team of 30 teachers from three science disciplines: biology, earth and physical science, along with three administrators.	ACTUAL **A core leadership team of 30 teachers from across the district representing K-12 met with West Ed and developed a plan for implementation of the NGSS. Implementation of the plan will be incorporated into the 2017-18 LCAP.**
Expenditures	BUDGETED Services and Other Operating Expenditures LCFF: 0395 Object Code 5800: $66,221	ESTIMATED ACTUAL **Services and Other Operating Expenditures LCFF: 0395 Object Code 5800: $66,221**

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal	The district supported the implementation of state frameworks with over 150 trainings on a variety of staff development. The district science leadership team spent 10 days with K-12 Alliance @ WestEd developing a district NGSS implementation plan for 2017/18. Training for GLAD, GATE, secondary math, and secondary ELA were represented. Staff development correlating to the curriculum and textbook adoptions for middle school ELA, elementary math, and foreign language were presented. EL training included implementation of the state frameworks and site Instructional Leadership Teams (ILTs). Incorporating technology in the classroom was supported by district Ed Tech TOAs. They offered assistance ranging from one-on-one and small group to site-wide. They also support the Google Apps For Education (GAFE), a three day event available to all staff. Camp Ed, a voluntary one day off calendar staff development opportunity was a huge success. Camp Ed had over 400 attendees with training ranging from elementary math adoption to integrating technology into the classroom.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Staff development trainings continued in support of the CCSS numbering over 178 in 2016/17. The science leadership team along with WestEd produced a Next Generation Science Standards implementation plan which will go into effect in 2017/18. Secondary Integrated ELD training focused on teachers in the four core curriculums and Designated trainings supported a cohort of teachers in the implementation of the ELD state frameworks. Instructional Leadership Teams (ILTs) were developed at the elementary and middle schools where this push-in model emphasized authentic discourse, formative assessment, and culturally and linguistically relevant instruction. The off calendar opportunity for teacher staff development, Camp Ed, provided 175 elementary teachers with day 1 training on the new math adoption. This resulted in a jumpstart on the new curriculum and one less day out of the classroom.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Camp Ed was not included in the figures for 2016/17. Although paid from the Educator Effectiveness grant, stipends/benefits for attendees and presenter costs increased the overall anticipated staff development costs.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Metrics for evaluating and reporting success for Goal 6 have been reworked to align with the states reflection tool and dashboard. • Teacher allocation (6E) has been modified to include itinerant teachers and moved to Goal 5G as part of access to quality resources and standards aligned materials. 5G

Goal 7

The district will promote parental participation at the school site and district level and provide opportunities for parental input in decision making processes

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL Board Value 6: Parent and Community Involvement , Community Cabinet 2: Mental and physical health and awareness

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
The district will support parents' efforts to be involved in their child's education by providing support and opportunities for involvement. ▫ **Required State Metric:** Efforts to seek parent input in decision making at the district and each school site. ▫ **Required State Metric:** Promotion of parent participation in programs for unduplicated pupils and special need subgroups.	**The district continues to support efforts targeted at increasing parental involvement at the school site and district level by hosting DELAC/ELAC and SSC.** **In 2016/17, the district sought stakeholder input on the LCAP process and implementation via an online survey. Over 400 responses were received, 21.7% from parents/guardians.**

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 **7A**

	PLANNED	ACTUAL
Actions/Services	**Continue the parent resource center to provide parents with resources for helping their students be successful.** ▫ Parent resource center to provide support services to parents, including connections to agencies and services outside of the scope of the school setting.	**The implementation of a parent resource center put on hold at this time due to planning and logistics.**

Expenditures	BUDGETED Books And Supplies LCFF: 0395 Object Code 4300: $10,000	ESTIMATED ACTUAL **No Expenditures**

Action **7B**

Actions/Services	PLANNED **Continue community liaison positions (bilingual) to serve as an intermediary to parents and the schools.** ▫ Community Liaison positions ▫ Associated benefits costs	ACTUAL **The community liaisons work to develop a positive working relationship between students, parents, and school personnel to encourage and enhance support for students and the district. They help to connect parents to necessary services in the community and serve as outreach to students through home visits, and workshops. They conduct home visits, verify residency, provide/deliver resources to families in need, monitor SARB students, translate in due process and expulsion meetings, plan two community resource fairs per year, as well as book giveaways.**
Expenditures	BUDGETED Classified Personnel Salaries LCFF: 0395 Object Code 2200: $80,125 Employee Benefits LCFF: 0395 Object Code 3000: $49,811	ESTIMATED ACTUAL **Classified Personnel Salaries LCFF: 0395 Object Code 2200: $80,125** **Employee Benefits LCFF: 0395 Object Code 3000: $49,811**

Action **7C**

Actions/Services	PLANNED **Provide homeless families with connections to support services designed to keep their students in school.** ▫ Homeless student support program	ACTUAL **The district used the homeless support funds to provide basic necessities to support homeless students and their families. Funding was also used to provide homeless students with additional opportunities outside the classroom, such as the Student Success Summit. Additionally, funding was used to support the implementation of our Mental Health Office which will house our mental health support system.**
Expenditures	BUDGETED Books And Supplies LCFF: 0395 Object Code 4300: $100,000	ESTIMATED ACTUAL **Books And Supplies LCFF: 0395 Object Code 4300: $100,000**

Action 7D

	PLANNED	ACTUAL
Actions/Services	**Continue parent involvement opportunities through (D)ELAC, SSC, PTA and booster organizations.**	**Under the direction of our Parent Engagement Manager, the district implemented a District Parent Advisory Committee (DPAC) and an African American Parent Advisory Committee, (AAPAC) increasing the opportunity for parent involvement at the district level in 2016/17. These opportunities for stakeholder involvement are in addition to DELAC and site opportunities, such as SSC, Boosters, and PTA.**
Expenditures	BUDGETED No additional budgeted expenditures.	ESTIMATED ACTUAL **No additional budgeted expenditures.**

Action 7E

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

Action 7F

	PLANNED	ACTUAL
Actions/Services	**The district will hire a communications specialist position to facilitate open communication with parents, through social media, web presence, community events, and at school events.** ▫ Communications specialist position	**The Communications Specialist has helped to coordinate the district's social media footprint through twitter, Facebook, websites, and Instagram. She has also the lead on the district Career Fair which had over 3,000 attendees and 100 vendors. Offering students and families a variety of information. Currently, this is the only event of this type in the Inland Empire.**

		Participation in our Community Cabinet has more than doubled since she arrived in September 2015, increasing to over 700 members. They meet quarterly to discuss issues important to parents, school sites, and the community.
Expenditures	BUDGETED Classified Personnel Salaries LCFF: 0395 Object Code 2400: $61,411 Employee Benefits LCFF: 0395 Object Code 3000: $27,445	ESTIMATED ACTUAL **Classified Personnel Salaries LCFF: 0395 Object Code 2400: $61,411** **Employee Benefits LCFF: 0395 Object Code 3000: $27,445**

Action **7G**

Actions/Services	PLANNED **The district will host parent workshops designed to engage parents in the educational environment by increasing their understanding of the new educational standards.** ▫ Parent Workshops	ACTUAL **Alongside district parent meetings, the Parent Engagement Manager offered an additional 37 parent workshops ranging from *Bullying* to *Technology Available for Student Success*, during 2016/17. Parents district-wide participated totaling over a 125 participants.**
Expenditures	BUDGETED Books and Supplies LCDD: 0395 Object Code 4300: $25,000	ESTIMATED ACTUAL **Books and Supplies LCDD: 0395 Object Code 4300: $25,000**

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 community liaisons have been in place all year and have developed a positive working relationship between students, parents, and school personnel. They have been successful in helping connect parents with resources and promoting parent participation opportunities throughout the district. Assistance for our homeless families continues through the services provided directly to students/families and via the TOP Closet and Community Closet West. Due to logistics and staffing, the parent center has been placed on hold. District parent involvement continues to grow with the reestablishment of the District Parent Advisory Committee and the addition of the African American Parent Advisory Committee this year. These opportunities are in addition to our very active DELAC. Over 35 additional workshops were provided ranging from computer literacy to student success. The Communications Specialist continues to broaden our community and social media presence.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Our homeless families have been served in a variety of ways. Clothing and/or shoes were purchased for 237 students and provided food for 156 families. This is in addition to those families helped through the TOPS Closet and Community Closet West. The Parent Engagement Manager continues to promote and encourage attendance at all district and site parent meetings. She's offered over 35 parent workshops from computer literacy to the importance of attendance. The Communications Specialist continues to grow Community Cabinet membership which includes businesses, parents, educators, and members of the community. The District Career Fair had over 3,000 attendees and 100 vendors. Offering students and families a variety of information. Currently, this is the only event of this type in the Inland Empire.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Parent Center implementation is on hold at this time. Funding reallocated to cover increase in Think Together summer program (3L).
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.	Although the Parent Resource Center has been removed from the LCAP in 2017/18, all other services and metrics remain the same.

Goal 8

Provide site based local control of funding by allocating funds to be used by sites in support of educational programs, including intensive instruction, staff development, collaboration time, coaching and instructional support.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL Board Value: 2 Student Opportunity, Board Value 6: Parent and Community Involvement, Community Cabinet 3: Literacy

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
School sites have the ability to make local decisions which reflect the unique needs of their students and the input of their teachers and parents. ▫ **Required State Metric**: Performance on standardized tests. ▫ **Required State Metric:** Efforts to seek parent input in decision making at the district and each school site. ▫ **Required State Metric:** Promotion of parent participation in programs for unduplicated pupils and special needs subgroups. **Local Metric:** Provide an allocation of funding to each site for local use in developing an educational program, which involves parental input and best supports its students.	**District-wide, grades 3-8 and 11 maintained yellow status (Level 2) in both English Language Arts and on the 2015/16 CAASPP. Grades 3-8 showed improvement in both areas: ELA increased 5.7 points and math increased 2.2 points. Eleventh grade increased ELA by 10.1 points and math decreased by 0.3 points.** **School sites continue to review goals and seek parental input at their SSC, and ELAC meetings. The Parent Engagement Manager has worked with individual sites to help increase parent participation. The district's LCAP survey received over 400 responses with 21.7% input from parents/guardians.** **DELAC continues to remain strong and active. This year, the district expanded its parent outreach to include a DPAC and AAPAC. The Parent Engagement Manager conducted various workshops directed at improving parent involvement. These opportunities are in addition to site opportunities such as SSC, ELAC, Boosters, and PTA.** **The district allocated funds from the LCAP to individual school sites. The allocations were determined by the number of unduplicated pupils at each school site. Funding was used to support school sites and provide additional services to students, which are aligned to the eight state priorities.**

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 **8A**

	PLANNED	ACTUAL
Actions/Services	**Provide an allocation of funding that is 10% above the funding level provided to sites in 2014/15 to support interventions, staff development, field trips, technology and assemblies to promote student achievement. Calculations for the allocation of funding for each site are determined by the number of English learner, foster youth and low-income pupils.** ▫ Site allocation of funding	**Under the guidance of the School Improvement and Accountability Office, the school sites used the funding to provide additional resources to students which were aligned to the eight state priorities.**
Expenditures	BUDGETED LCFF: 0395 Object Codes as listed: $4,942,526	ESTIMATED ACTUAL **LCFF: 0395 Object Codes as listed: $4,942,526**

1100	**$1,187,952**	**2900**	**$2,000**	**5600**	**$24,750**
1200	**$68,001**	**3000**	**$873,059**	**5800**	**$257,056**
1300	**$126,105**	**4200**	**$111,842**	**5700**	**$60,629**
1900	**$13,960**	**4300**	**$884,245**	**5900**	**$3,701**
2100	**$625,454**	**4400**	**$165,950**	**6400**	**$12,000**
2200	**$194,681**	**5200**	**$269,717**		
2400	**$382,793**	**5300**	**$2,800**		

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.	Allocations were provided to sites for local control. Oversight was performed by the site principal.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Teachers had direct control over a portion of their classroom needs. These needs were met in a timely fashion.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Funding was allocated to the sites and spent according to their needs.
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.	This item will be moved to Goal 5 in the 2017/18 LCAP, as part of quality resources and standards aligned instructional materials. 5F

Goal 9	Promote a positive and healthy school environment by supporting the mental and physical health needs of students.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL Community Cabinet 2: Mental and physical health and awareness

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
The district will support the health needs of students by providing staff to assist students with medical and mental health issues. ▫ **Required State Metric:** Other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. ▫ **Local Metric:** The total number of itinerate school nurses will remain at 8, and the total hours of district paid hours for health assistants will be increased by one hour.	**The district provided additional staff support for students with health needs through additional work hours for on-site health assistants. These positions work in conjunction with the additional registered nurses that were added in 2014/15. Both positions work to meet the physical health needs of students on our campuses.** **In 2016/17, the district hired a Mental Health Manager with the intent to increase services to our students using Masters of Social Work interns to broaden the availability of mental health services to our students.**

ACTIONS / SERVICES

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

Action **9A**

Actions/Services	PLANNED	ACTUAL
	Continuation of three FTE school nurses to meet the health needs of students. ▫ Continuation of three school nurses ▫ Associated benefits costs	**Having restored these position in 2014/15, the district continues to employee three FTE school nurses. This provides sites with more regular access to registered nurses who help meet the health needs of students, including preventive and responsive needs.**

Expenditures	BUDGETED Certificated Personnel Salaries LCFF: 0395 Object Code 1200: $184,077 Employee Benefits LCFF: 0395 Object Code 3000: $61,081	ESTIMATED ACTUAL **Certificated Personnel Salaries LCFF: 0395 Object Code 1200: $184,077** **Employee Benefits LCFF: 0395 Object Code 3000: $61,081**

Action **9B**

Actions/Services	PLANNED **Increase the total number of district paid health assistant hours to six to provide on-site health support to students.** ▫ Increase the total district paid hours for health assistants to six. ▫ Associated benefits costs	ACTUAL **In 2016/17, the district continued to support the increase to health assistant hours to a uniform six hours per day, minimum. The health assistant position provides on-site support to the nurses and students and coordinates student medical information, medication administration, and assisting with ill/or injured students. All health assistants were increased district-wide, with the exception of two positions. These employees hold more than one position in the district and were unable to work the additional hours.**
Expenditures	BUDGETED Classified Personnel Salaries LCFF: 0395 Object Code 2200: $391,633 Employee Benefits LCFF: 0395 Object Code 3000: $219,624	ESTIMATED ACTUAL **Classified Personnel Salaries LCFF: 0395 Object Code 2200: $391,633** **Employee Benefits LCFF: 0395 Object Code 3000: $219,624**

Action **9C**

Actions/Services	PLANNED **Implement a mental health support system for students through the addition of a licensed clinical supervisor position.** ◦ The position will be used to oversee internship students within the same field to expand the number of students receiving services. ▫ The positions will integrate with the Student Services and Pupil Personnel Services to provide support for students academically, socially, emotionally and mentally.	ACTUAL **In 2016/17, the Mental Health Manager developed and implemented a comprehensive mental health system using a tiered support model. Additionally, the supervisor oversees the elementary counselors and responds to critical incidence at school sites, as requested.** **In 2017/18, the district will implement a Mental Health Internship Program with various universities allowing for Masters of Social Work Interns to provide school based counseling services to students in our district. The Mental Health Manger will oversee**

		this program.
Expenditures	BUDGETED Classified Personnel Salaries LCFF: 0395 Object Code 2300: $67,543 Employee Benefits LCFF: 0395 Object Code 3000: $32,457	ESTIMATED ACTUAL **Classified Personnel Salaries LCFF: 0395 Object Code 2300: $67,543** **Employee Benefits LCFF: 0395 Object Code 3000: $32,457**

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	School sites continue to have regular access to registered nurses in order to meet the health needs of students, including preventative and responsive needs. The increased health assistant hours, a uniform six hours per day minimum, continues to provide on-site support to the nurses and students. They coordinate student medical information, medication administration, and assisting with ill and/or injured students. The district continues to have two health assistant positions that are not six hours. These employees hold more than one position in the district and were unable to work the additional hours. The district also hired a Mental and Behavioral Health Manager to increase mental health counseling hours to support students. This position has been in place most of the year and has devised a tiered, triage system of support for our students with the district counselors and mental health manager forming the basis of the support system.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The additional health assistant hours allow for constitant health support for students. It also allows for timely maintenance of health records and follow-up for students referred to the health office. The Mental Health Manager has afforded an added layer (next level) of support for our student and families.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Not applicable.
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.	With the elimination of the *Provide site based local control of funding by allocating funds to be used by sites in support of educational programs, including intensive instruction, staff development, collaboration time, coaching and instructional support*, this goal will replace Goal 8 in the 2017/18 LCAP. All Actions/Services from Goal 9 will be consolidated into Goal 8.

Stakeholder Engagement

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

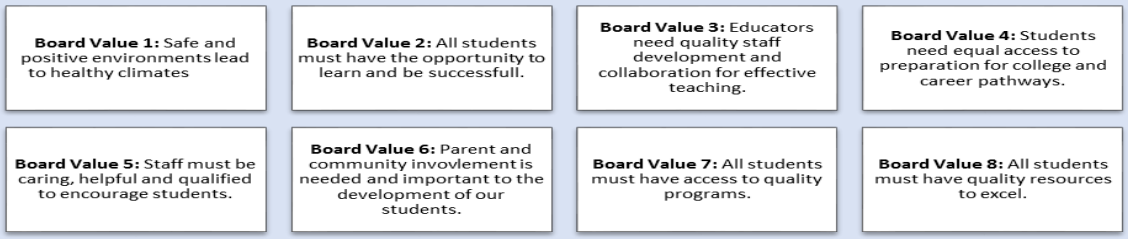
INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

With a diverse student population, the district stakeholders include the District English Language Advisory Committee, as well as the School Site Councils which are in place at each school site in the district. In 2016-17, district parent engagement opportunities were expanded to include the District Parent Advisory Committee and the African American Parent Advisory Committee. Under the guidance of our Communications Specialist, the district continues to maintain a Community Cabinet organization which is an advisory committee comprised of local business owners, community members, parents, emergency services and higher education. That organization has served to help establish the overall direction of the LCAP through its selection of four concentration areas.



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



The district established a steering committee to work collaboratively on identifying the actions and services to support students. The steering committee was comprised of certificated staff, including elementary and secondary teachers, special education teachers and counselors, certificated union representatives, classified staff, classified union representatives, the foster youth district liaison, site and district administrators, and parents. The district faced difficulty in securing

regular attendance from parents at the steering committee meetings and used the site principals to funnel information back to parents and request feedback. This occurred at the regular site ELAC and SSC meetings where both English learner and low income parents are heavily represented. The work of the committee was shared regularly with the Board of Education during public board meetings, including the progress made on the 2016/17 LCAP, as well as plans for the upcoming year.

After the initial meeting in December, the steering committee met on a monthly basis from January through April to discuss the effectiveness of actions and services of the 2016/17 LCAP and consider possible changes for 2017/18. The dates were 12/8/16, 1/19/17, 2/16, 3/16, and 4/27. A smaller sub-committee was established from the steering committee to develop the specific actions and services in the plan following the open discussions of the steering committee about our focus to improve services to students. The sub-committee met on 2/2, 3/2, and 4/16. The sub-committee was comprised of volunteers from the larger steering committee and included elementary and secondary teachers, certificated union representatives, site and district administrators, classified staff and one parent.

To engage a broader sampling of stakeholders in the LCAP development process, an LCAP survey was developed to gauge implementation of 2016/17 LCAP actions and services and spark discussions at the Steering committee regarding any changes for 2017/18. The survey opened March 13th and continue through April 21st. Invitations to participate were sent to students and CJUSD staff via email, Blackboard messages to parents/guardians, social media, and reinforced during district parent meetings. Of the 419 responses, 402 stakeholders identified as 32.2% Teachers, 25.9% Students, 21.7% Parent/Guardian, 11.2% School Support Staff, 3% Administration, and 6% Community Member/Other. Over 50% identified as part of our unduplicated count, English learner students 16.5%, socio-economically disadvantaged 33.9%, and 1.4% foster youth. Stakeholders felt that technology, support for struggling students, and campus safety have shown marked improvement. Areas they felt could use improvement directly correlate with actions and services implemented in 2016/17. During 2016/17, district parent meetings and workshops directed at improving parent engagement were implemented, as were additional strategies to improve academic proficiency and campus cleanliness.

On April 19, 2017 the district presented the DAC/DELAC group with information about the LCAP including our progress, the services, technology and personnel added in prior years, and the proposed plan for the upcoming school year. The members were pleased with the progress made with the LCAP and the plans for the upcoming school year.

During an Executive Cabinet Retreat on April 24th, district administrators developed an aligned coherence approach to LCAP implementation. Divisions district-wide participated from Business to the Superintendent's office. This approach brings together the eight state priorities, Board values, and Community Cabinet Priorities all of which are incorporated into the LCAP through the development of the goals, actions and services.

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

The LCAP was presented for public hearing on June 15, 2017 and the LCAP was approved by the Board of Education of June 29, 2017.

IMPACT ON LCAP AND ANNUAL UPDATE

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

The steering committee and writing sub-committee meetings served as the primary venue to conduct the annual update review of the LCAP. The members of the committee reviewed data relating to the goals, and discussed the challenges faced in implementing the 2016/17 plan. Data reviewed by the committee includes the percentage of students graduating and completing a-g requirements, the number of students enrolled and successfully completing career pathways, the percentage of students achieving English proficiency and being reclassified, elementary reading proficiency levels and ELA and Math achievement, and attendance and discipline rates.

The committees also discussed the need for the LCAP to be able to absorb the increases relating to personnel on an ongoing basis, including increases in health and welfare benefits, statutory benefit increases, and negotiated salary increases.

The representatives from the teacher's union expressed a need to support itinerate teachers who spend money out of pocket to support the instruction of their students. The committee discussed including these teachers in the allocation of a small budget to make purchases directly for the betterment of the students they support.

During the planning process, discussions were held on the need to support teacher staff development by continuing the CampEd one day summer staff development for teachers. Previously, Camp Ed was funded using the Educator Effectiveness grant which is nearing completion. The need for assistance in the implementation of the Next Generation Science Standards plan that the district leadership team developed in collaboration with K-12 Alliance @ WestEd was addressed with an increase in funding. Due to the anticipated number of beginning teachers completing the induction program and the expected reduction in new teacher hires, we were able to reallocate some funding from teacher induction to other actions and services.

Currently, the LCAP support School Resource Officers (SRO) at Bloomington and Grand Terrace High Schools. The SRO at Colton High School was funded by the City of Colton via a grant which has expired. Therefore, Stakeholders approved the addition of a SRO for Colton High School. School Resource Officers support school sites through intervention, student support and disciplinary incidents when necessary. They respond to school based calls for service, conduct home visits, make arrests, contact parents, mentor and counsel students, deal with reported runaways, assist with surrounding districts when needed, attend and supervise athletic events, refer too outside programs, issue citations, conduct investigations, and oversee community programs including, CART, ACTS, and dine with the deputy

The planning committees also discussed the vacant positions of Student Services Counselor and PBIS Coordinator. The Student Services Counselor position was re-evaluated and removed in light of the planned tiered Mental Health services to be offered by our Mental Health Manager. The mental health services will enter a new phase in the implementation plan beginning 2017/18 with the inclusion of the Mental Health Internship Program. After reviewing the PBIS Coordinator position, the committees also made the determination not to fill this position. The elementary counselors will be overseeing PBIS implementation at the sites.

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.

	☐ New	☒ Modified	☐Unchanged
Goal 1	1. Increase the percentage of students who graduate and are prepared for college and/or a career.		

State and/or Local Priorities Addressed by this goal:	STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☒ 5 ☐ 6 ☒ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL Board Value 2: Student Opportunities, Board Value 4: Equal access, Community Cabinet 3: Literacy, Community Cabinet 4: Academic and career readiness
Identified Need	**Increase graduation rates.** **Increase the percentage of pupils who complete a career pathway.** **Increase the total percentage of pupils who complete the UC/CSU compliant coursework.**

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Graduation rate	Medium, Green, 87.9%	90%	Maintain 90%	Maintain 90%
Advanced Placement examinations with a pass rate of 3+	37%	38%	39%	40%
Percentage of pupils completing UC/CSU a-g requirements.	30.10%	31%	33%	35%
Share of pupils determined prepared for college by the Early	English-Language Arts: 46% Math: 16%	English-Language Arts: 47% Math: 18%	English-Language Arts: 48% Math: 20%	English-Language Arts: 49% Math: 22%

Assessment Program				
College and Career Ready	16.1%	18.1%	20.1%	22.1%
Percentage of Seniors who complete a career pathway.	N/A			

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 1A

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☐ All schools ☒ Specific Schools: All comprehensive high schools ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain work based learning continuum opportunities. Continuing cost of Linked Learning Program Specialist. ▫ Certificated Program Specialist ▫ Associated Benefits Costs ▫ Work based learning continuum opportunities ▫ Pathways support, including instructional materials, technology and supplies		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$ 293,022	Amount		Amount	

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

Action 1B

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s): ☐ All schools ☒ Specific Schools: All high schools ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
ROP Partnership; no increased cost to the district, pass-through of funding from state will continue.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$ 2,700,000	Amount		Amount	
Source	ROP	Source		Source	

Budget Reference	Transfers (7200)	Budget Reference		Budget Reference	

Action 1C

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s): ☐ All schools ☒ Specific Schools: All comprehensive high schools ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Implement Project Lead the Way (PLTW) to integrate rigorous science, math, and engineering curriculum in high school courses.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	No additional budgeted expenditures	Amount		Amount	
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action **1D**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☒ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☐ All schools ☒ Specific Schools: All high schools ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide equal access to students with disabilities and provide support through the Specialized Academic Instruction Support model. Provide additional instructional support through the use of six-hour special education instructional assistants to support core academic content knowledge acquisition. ▫ Continue implementation of Specialized Academic Instruction support model as an instructional strategy for students with disabilities as part of their classroom instruction. **Increase the amount of support available to students by increasing the number of hours worked by the special education instructional assistants to six hours per day.** ▫ Provide additional instructional support for students with disabilities by increasing special education instructional assistant hours to six		

hours per day. ▫ Associated benefits costs		

BUDGETED EXPENDITURES

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

Action 1E

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)

Location(s): ☒ All schools ☐ Specific Schools: All middle and high schools ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

Provide equal access to English learner students. ▫ Maintain three English learner counselors to provide oversight and counseling to insure English learner students remain on track in their coursework and career education goals. ▫ Associated benefits costs ▫ Three high school English language arts and development teachers on assignment will provide intervention and support for students below grade level expectancies. ▫ Associated benefits costs. ▫ Establish a class size enrollment maximum for English and Math classes designed to support students who are below grade level expectancies. ▫ Associated benefits costs.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$ 2,280,406	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	Certificated Salaries (1000) Benefits (3000)	Budget Reference		Budget Reference	

Action **1F**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☐ All schools ☒ Specific Schools: All high schools and middle schools ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain the summer school program to allow students to remediate classes and to take classes to gain schedule flexibility to enroll in and complete career education pathways and UC/CSU course requirements. **Continue the middle school and high school summer school programs to encourage higher student participation and increased course offerings.** ▫ Certificated summer school salaries ▫ Classified summer school salaries ▫ Associated benefits costs		

BUDGETED EXPENDITURES

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

Action 1G

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s)	☐ All schools ☒ Specific Schools: All comprehensive high schools ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue the high school after school tutoring program in math to increase the percentage of students passing Algebra I on their first attempt. ▫ Tutoring programs are in place at each comprehensive high school and will provide support for students in math. Costs for tutoring are provided for in the site allocated funding		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$ 7,533	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	Certificated Salaries (1100) Benefits (3000)	Budget Reference		Budget Reference	

Action 1H

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s)	☐ All schools ☒ Specific Schools: All middle and high schools ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue a double block math support class at the high school level to provide intervention and support for students. ▫ Staffing necessary to implement a double block of math support classes is an existing cost and is incorporated into the school site master schedule. No additional FTE added. ▫ Establish a class size enrollment maximum for English and math classes designed to support students who are below grade level expectancies. ▫ Three FTE high school Math teachers on assignment to provide targeted support to students in math.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	Cross Reference Goal 1E (Cost of Math TOAs included)	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	No additional budgeted expenditures for double block classes.	Budget Reference		Budget Reference	

	Certificated Salaries (1100) Benefits (3000)		

Action 11

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☐ All schools ☒ Specific Schools: All comprehensive high schools ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

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

BUDGETED EXPENDITURES

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

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

Action 1J

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

Students to be Served	☐ All ☒ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☐ All schools ☒ Specific Schools All high schools ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide students with disabilities college going options through partnerships with Riverside City College, Chaffey Community College and San Bernardino Valley College. ▫ Continue local college visits for students with disabilities and information about available options, including priority registration in community college courses		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$ 9,000	Amount		Amount	

Source	Special Education	Source		Source	
Budget Reference	Services and Operating Expenses (5800)	Budget Reference		Budget Reference	

Action 1K

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s): ☐ All schools ☒ Specific Schools: All middle and high schools ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-1861	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue implementation and support of the Advancement Via Individual Determination (AVID) program at all secondary sites to guide and prepare students for college and careers. **Increase the funding provided for the program by supplementing money through LCFF.** ▫ AVID tutors ▫ Associated benefits costs ▫ $30,000 per high school program ▫ $20,000 per middle school program ▫ Funding to support the cost of AVID program tutors, field trips, and instructional materials.		

BUDGETED EXPENDITURES

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

Action 1L

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s): ☐ All schools ☒ Specific Schools: All middle Schools ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue the integration of career education at the middle school level through the creation of elective		

courses which articulate to the high school career education options. ▫ Certificated Salary costs ▫ Associated benefits costs		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$ 339,796	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	Certificated Salaries (1100) Benefits (3000)	Budget Reference		Budget Reference	

Action 1M

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s): ☒ All schools ☐ Specific Schools: ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$ 1,330,000	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	Certificated Salaries (1000) Benefits (3000)	Budget Reference		Budget Reference	

Action **1N**

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s): ☐ All schools ☒ Specific Schools: All comprehensive high schools ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools: All comprehensive high schools ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
The district will support implementation of the Next Generation Science Standards. ▫ Provide an allocation of funding to each middle school in support of their MESA programs. ▫ Provide $15,000 to support the District Science Fair.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$ 45,000	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	Books and Supplies (4300)	Budget Reference		Budget Reference	

Action 10

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s): ☐ All schools ☒ Specific Schools: All comprehensive high schools ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue funding 25% of elementary district office teacher on assignment. ▫ Teacher will assist in the coordination of the district level programs for 25% of her time.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$ 30,520	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	Certificated Salaries (1100) Benefits (3000)	Budget Reference		Budget Reference	

Action **1P**

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Supply each site with one cart (38 devices) of Google Chromebooks. ▫ Supplement existing site technology (28 carts) with the addition of one self-contained Chromebook cart per site, and one for district staff development use. ▫ Continue additional funding to provide technology to school sites in order to establish a parity in the number of devices available at each school site for student use.		

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$ 1,117,966		
Source	LCFF		
Budget Reference	Technology Supplies (4300) Equipment (4400) Services and Operating Expenses (5800)		

Action **1Q**

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Reinforce literacy at the secondary school level by increasing access to school libraries. ▫ Continue to fund one credentialed school librarian FTE at each middle school. ▫ Associated benefits costs ▫ Cost of equipment, supplies and materials for middle school librarians.		

BUDGETED EXPENDITURES

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

Action **1R**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☐ All schools ☒ Specific Schools: All middle schools and comprehensive high schools ☐ Specific Grade spans: ____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Support Visual and Performing Arts programs at the comprehensive middle and high schools. ▫ Provide $25,000 to each comprehensive high school site for VAPA courses and extra and co-curricular activities, including music, theater and fine arts. ▫ Provide $10,000 to each middle school for VAPA courses.		

BUDGETED EXPENDITURES

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

	☐ New	☒ Modified	☐ Unchanged

Goal 2

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

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL Board Value 2: Student Opportunities, Community Cabinet 3: Literacy

Identified Need

Increase the percentage of English learner student achieving English proficiency to match or exceed county percentage rate.

Meet or exceed the state and/or county percentage of English learner students meeting reclassification criteria.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
English learners that become English proficient	Medium, Yellow, 67.3%	68.3%	69.3%	70.3%
English learner reclassification rate	16%	16.5%	17%	17.5%

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 2A

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ Specific Student Group(s):_____
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue funding of Language Assessment Center to provide initial testing for incoming students, and annual testing for continuing students, which ensures proper educational program placement and measure progress towards goal. **Continue additional Language Support Specialist to facilitate the testing administration and data analysis for English learner students** **Continue funding Language Support Services staff to provide program oversight, staff development and clerical for district-wide English learner program.** ▫ Language Support Services and Assessment Center staff salaries		

▫ Associated benefits costs		

BUDGETED EXPENDITURES

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

Action 2B

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ Specific Student Group(s):_____

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue funding 0.5 FTE translator/interpreter to provide translation services for parents.		

▫ Translator/Interpreter classified position		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	Cross Reference 2A	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	Costs included in above figure relating to Language Support Services staff. Classified Salaries (2000) Benefits (3000)	Budget Reference		Budget Reference	

Action 2C

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ Specific Student Group(s):_____

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

Maintain three district-wide English learner counselor positions to provide intense monitoring and support to English learner students, including R-FEP students. ▫ Three English learner certificated counselors. ▫ Associated benefits costs		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	Cross Reference Goal 1E	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	Certificated Salaries (1200) Benefits (3000)	Budget Reference		Budget Reference	

Action 2D

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ Specific Student Group(s):_____

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☒ Specific Schools: All middle school and high schools ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

Continue to use READ 180 as intensive reading intervention for students in grades 9-12. ▫ READ 180 is included as an intervention class at each high school site with no additional cost incurred.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	No additional cost.	Amount		Amount	
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action **2E**

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ Specific Student Group(s):_____

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☒ Specific Schools: All elementary sites ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

Continue use of Lexia as an intensive reading intervention program for students in grades K-3. ▫ Lexia reading intervention program, three-year agreement renewal date July 1, 2017.		

BUDGETED EXPENDITURES

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

Action **2F**

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ Specific Student Group(s):_____

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☒ Specific Schools: All middle schools ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

English 3D is integrated into the middle school master schedule to support English learner students in a double block class who are two or more years below grade level. ▫ Classroom instruction in English 3D at the middle school level is integrated into the structured school day.		

BUDGETED EXPENDITURES

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

Action 2G

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s):_____

Location(s): ☐ All schools ☒ Specific Schools: Grimes Elementary School ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
A dual immersion program continues to be offered at one elementary school for both English learner students and English only students. ▫ Dual immersion classroom teachers (BCLAD certified) ▫ Dual immersion instructional materials and staff development costs.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$ 12,500	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	No additional budgeted expenditures relating to staff. Books and Supplies (4000)	Budget Reference		Budget Reference	

Action **2H**

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ Specific Student Group(s):_____

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue staff development for teachers of English learners through the use of three program specialists ▫ Three certificated English learner program specialist. ▫ Associated Benefits Costs.		

BUDGETED EXPENDITURES

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

Action **2I**

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ Specific Student Group(s):_____

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
A dedicated teacher at each school site functions as the English learner site leader. The site leader provides on-going monitoring of EL and R-FEP students for up to two years after re-designation and identifies the need for interventions. ▫ English Learner site leader at each school site.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	No additional budgeted expenditure relating to staff	Amount		Amount	
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action **2J**

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ Specific Student Group(s):_____

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☒ Specific Schools: All comprehensive high schools ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide one English learner teacher on assignment to each comprehensive high school to provide small group intensive instruction to the lowest proficiency English learners, particularly newcomer students. ◦ Certificated salaries: Three teachers on assignment. ▫ Associated benefits costs		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$ 376,559	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	Certificated Salaries (1000) Benefits (3000)	Budget Reference		Budget Reference	

Action **2K**

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ Specific Student Group(s):_____

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)

Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide English learner students with supplemental instructional support materials designed to accelerate the acquisition of English, at the *emerging*, *expanding* and *bridging* levels and to encourage literacy in the primary language.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$ 173,550	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	Books and Supplies (4000)	Budget Reference		Budget Reference	

Action **2L**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ Specific Student Group(s):_____
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☒ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Increase the stipend amount paid to classified unit members who provide bilingual translation services at school sites. Stipends are paid for both verbal and written translation services. ▫ Verbal bilingual differential will be increased to $75 per month for qualified classified employees. ▫ Written bilingual differential will be increased to $100 per month for qualified classified employees.		

BUDGETED EXPENDITURES

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

☐ New ☐ Modified ☒ Unchanged

Goal 3

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

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL Board Value 2: Student Opportunity, Community Cabinet 3: Literacy

Identified Need

Increase the percentage of elementary students achieving reading proficiency by the end of third grade.

Increase the percentage of students achieving at or above proficiency level in ELA and math as measured by performance on the CAASPP, grades 3-8

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ELA performance on CAASPP: grades 3-8	34.5% Percent of students scoring basic or higher	37%	39%	41%
Mathematics performance on CAASPP: grades 3-8	21.7% Percent of students scoring basic or higher	24%	26%	28%
Percentage of K-3 students performing at or above grade level by the end of the third grade	53% As measured by Dynamic Indicators of Basic Early Literacy Skills (DIBELS)	55%	56%	57%

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 3A

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☒ Specific Schools: All elementary sites ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide intensive, individualized reading support to students reading below grade level, including students with disabilities, and/or English learner students with the use of Lexia as an intensive reading intervention program. ▫ Lexia reading intervention program. 3-year agreement renewal date, July 1, 2017.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	Cross Reference Goal 2E	Amount		Amount	
Source	LCFF	Source		Source	

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

Action 3B

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s): ☐ All schools ☒ Specific Schools: All elementary schools ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue the use of an assessment program to measure reading proficiency and identify students in need of interventions in order to achieve grade level reading proficiency. ▫ Implement *DIBELS* online assessment districtwide to reduce the time needed to conduct individual student assessments. ▫ Provide K-3 teachers release time for DIBELS student testing, $100,000		

BUDGETED EXPENDITURES

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

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

Action 3C

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☐ All schools ☒ Specific Schools: All elementary students ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Implement *Illuminate* as the online assessment and reporting system which allows teachers to effectively use assessment data and modify instruction for students. ▫ Annual funding for Illuminate		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	$ 197,948	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	Services and Expenses (5800)	Budget Reference		Budget Reference	

Action 3D

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s): ☐ All schools ☒ Specific Schools: Birney, Crestmore, D'Arcy, Grand Terrace, Grant, Lewis, McKinley, Smith, Sycamore Hills, Rogers, Reche Canyon, Zimmerman Elementary Schools ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Select elementary sites will continue their use of the Accelerated Reader program as an incentive to encourage reading. Costs for the Accelerated Reader program will be funded through the school site allocated funding.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	$ 27,000	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	Services and Operating Expenditures (5800)	Budget Reference		Budget Reference	

Action 3E

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☐ All schools ☒ Specific Schools: All elementary schools ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue the eighteen elementary teachers on assignment to provide coordinated interventions to students below grade level expectations as needed at elementary sites. ▫ 18.0 FTE Certificated Elementary Teachers on assignment. ▫ Associated benefits costs ▫ Staff development, training and equipment costs for the teachers on assignment.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$ 2,562,199	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	Certificated Salaries (1100) Benefits (3000) Books and Supplies (4000) Services and Operating Expenses (5200)	Budget Reference		Budget Reference	

Action **3F**

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

Students to be Served: ☐ All ☐ Students with Disabilities ☒ Specific Student Group(s): Gifted and Talented Students

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Restore the Gifted and Talented Education Program to provide additional educational opportunities for		

students identified for the program. ▫ Elementary and Middle school GATE program funding. ▫ Provide GATE program funding at the high school level to assist with costs relating to Advanced Placement Exam preparation and testing fees.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$ 250,000	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	Certificated Salaries (1100) Clerical Salaries (2000) Benefits (3000) Books and Supplies (4300) Conferences (5200)	Budget Reference		Budget Reference	

Action **3G**

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

Students to be Served: ☐ All ☒ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue additional instructional support to students with disabilities through the use of six-hour special education instructional assistants to support core academic content knowledge acquisition. ▫ Increase all special education instructional assistants to six hours per day. ▫ Associated benefits costs.		

BUDGETED EXPENDITURES

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

Action **3H**

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Increase and support teacher collaboration to design and implement Common Core based lessons and support increased student achievement. ▫ Three days of release time for teachers to participate in collaboration. ▫ Associated benefits costs		

BUDGETED EXPENDITURES

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

Action **3I**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	Cross Reference Goal 6A	Amount		Amount	
Source	Title I Title II	Source		Source	
Budget Reference	Certificated Salaries (1100) Benefits (3000)	Budget Reference		Budget Reference	

Action **3J**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Integrate technology into lessons aligned with the Common Core State Standards. ▫ Hire 4.0 FTE educational technology Curriculum Program Specialists to assist teachers in integrating technology into their lessons. ▫ Associated benefits costs		

BUDGETED EXPENDITURES

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

Action **3K**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue technology support staff hired in 2014/15 for the use and maintenance of instructional technology. ▫ Additional information technology support staff. ▫ Associated benefits costs		

BUDGETED EXPENDITURES

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

Action **3L**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☐ All schools ☒ Specific Schools: All elementary schools ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue the summer enrichment program through Think Together, which will be offered at five geographic locations throughout the district. ▫ Think Together summer enrichment program		

BUDGETED EXPENDITURES

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

Action 3M

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☐ All schools ☒ Specific Schools: All elementary schools ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Increase the number of hours available for elementary school libraries by increasing the number of work hours for the elementary library media technicians. ◦ Continue to fund elementary library media technicians at six hours per day. ▫ Associated benefits costs		

BUDGETED EXPENDITURES

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

Action **3N**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☐ All schools ☒ Specific Schools: All secondary schools ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Districtwide support for libraries. ◦ Continue to increase access to literacy sources through the expansion of the secondary digital library program. The program will allow access to supplemental curriculum materials, literacy nonfiction, fiction novels, magazines, and newspapers either with or without internet access, $100,000. ◦ Implement additional support for K-12 libraries.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$ 370,000	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	Books & Supplies (4000)	Budget Reference		Budget Reference	

	☐ New	☒ Modified	☐ Unchanged

Goal 4

Increase student engagement and improve school climate.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL Board Value 2: Student Opportunities, Community Cabinet 2: Mental and physical health and awareness

Identified Need

All comprehensive sites will increase or maintain a positive attendance rate.

Increase the district-wide graduation rate at the comprehensive sites.

Continue to decrease the district-wide adjusted drop-out rate.

Continue to reduce the district-wide suspension and expulsion rates.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School attendance rates	Comprehensive sites will maintain an average of 96% positive attendance.	96.5%	97%	Maintain 97%
High school graduation rates	Medium, Green, 87.9%	90%	Maintain 90%	Maintain 90%
Pupil suspension rates	Medium, Green, 87.9% (<3.5%)	<3.0%	<2.5%	Maintain <2.5%
Pupil expulsion rates	<.1**%**	<075%	<0.05%	Maintain <0.05%
Chronic absenteeism	N/A	Pending state dashboard implementation		
District wide adjusted drop-out rate	< 3%	Maintain <3%	Maintain <3%	Maintain <3%
School Climate Survey	District score: 2.9	District score: 3	District score: 3 or higher	District score: Maintain 3 or higher

PLANNED ACTIONS / SERVICES

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

Action **4A**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s):_____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue use of Saturday School program through contracted services to enable students to make-up absences, address truancies, and provide students an opportunity to engage in additional instructional time outside of the regular school day. Saturday school program costs are anticipated to total $120,000, however, this is offset by revenue generated under the program.		

BUDGETED EXPENDITURES

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

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

Action **4B**

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s):_____

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue to use the state recognized SARB program and the school level SART program to address absences, particularly chronic absenteeism, and leverage the use of the school based probation officer to address barriers to positive student attendance. ▫ Incentives for students improving attendance awarded through the SART and/or SARB process. ▫ School based probation officer salary costs, partially offset by grant received by the county		

BUDGETED EXPENDITURES

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

Action **4C**

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s):_____

Location(s): ☐ All schools ☒ Specific Schools: All elementary schools ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue elementary counselors to address barriers to positive school attendance and to assist with the implementation of the Positive Behavior and Intervention Supports frameworks district wide. ▫ Twelve elementary school counselors to be shared between all 18 elementary sites.		

▫ Associated benefits costs		

BUDGETED EXPENDITURES

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

Action **4D**

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s):_____

Location(s): ☐ All schools ☒ Specific Schools: All high schools ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue to provide options for students to recapture credits through an on-line credit recovery program. ▫ Continue use of OdysseyWare Credit Recovery		

Program		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$ 81,251	Amount		Amount	
Source	Lottery	Source		Source	
Budget Reference	Services & Operating Expenditures (5800): $90,000	Budget Reference		Budget Reference	

Action **4E**

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s):_____

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue implementation of the components of the Positive Behavior Interventions and Supports framework to encourage behaviors that promote		

learning, including good attendance, study habits, and respect, to keep students enrolled in school and on-track towards graduation. ▫ Materials, supplies, and training for implementation of the PBIS framework district wide. ▫ Provide each site funding in support of the PBIS framework.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$ 339,500	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	Certificated Salaries (1000) Benefits (3000) Supplies & Materials (4000) Conferences (5200) Services and Other Operating Expenditures (5000) PBIS site allocations (Goal 1196)	Budget Reference		Budget Reference	

Action **4F**

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s):_____

Location(s): ☐ All schools ☒ Specific Schools: All elementary sites ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain full-time assistant principals at the elementary school sites to provide additional administrative support, including behavior interventions, instructional leadership, and support for students with disabilities. ▫ Addition of 10 elementary assistant principals. ▫ Associated benefits costs		

BUDGETED EXPENDITURES

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

Action 4G

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

Students to be Served	☐ All ☒ Students with Disabilities ☐ Specific Student Group(s):_____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)	
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Students with disabilities are provided with interventions and support through their Individualized Education Plan and/or a Behavior Support Plan which incorporates strategies designed to help that student progress towards graduation. ▫ Educational services and behavior support services which are provided to students with disabilities are incorporated into current staffing ratios and program requirements **Increase the amount of support available to students by increasing the number of hours worked by the special education instructional assistants to six hours per day.** ▫ Provide additional instructional support for students with disabilities by increasing special education instructional assistant hours to six hours per day. ▫ Associated benefits costs		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	Cross Reference 1D	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	No additional budgeted expenditures for Specialized Academic Instruction Support Model. Classified Salaries (2000)	Budget Reference		Budget Reference	

Benefits (3000)			

Action 4H

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s):_____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
The district will provide crossing guard services through a contracted company to ensure students feel safe when walking to and from school. ▫ Crossing guard services		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$ 140,141	Amount		Amount	
Source	LCFF	Source		Source	
Budget	Services and Operating	Budget		Budget	

Reference	Expenditures (5800)	Reference		Reference	

Action 4I

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s):_____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
The district will provide three school based resource officers (SRO), one at each of the comprehensive high schools, to provide support, guidance and intervention for high school students. ▫ Two SROs through a contract with San Bernardino County Sherriff's Department. ▫ One SRO contracted through the City of Colton Police Department.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$ 561,173	Amount		Amount	

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

Action 4J

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s):_____

Location(s): ☐ All schools ☒ Specific Schools: All comprehensive high schools ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
The district will provide three assistant principals at the high school level to provide instructional and administrative support. ▫ Three high school assistant principals ▫ Associated benefits costs		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$ 483,991	Amount		Amount	

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

☐ New ☒ Modified ☐ Unchanged

Goal 5

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

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

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

Identified Need

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

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

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Pupils have access to standards-aligned instructional materials.	Zero Williams findings	Maintain Zero Williams findings	Maintain Zero Williams findings	Maintain Zero Williams findings
Degree to which teachers are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching.	Zero findings on audits conducted by SBCSS verifying compliance with Williams' settlement requirements.	Maintain Zero audit findings	Maintain Zero audit findings	Maintain Zero audit findings
School facilities are maintained in good repair.	Zero Williams findings	Maintain Zero Williams findings	Maintain Zero Williams findings	Maintain Zero Williams findings
Annual assignment monitoring by SBCSS verifying compliance with credential authorizations.	Zero findings	Maintain Zero findings	Maintain Zero audit findings	Maintain Zero audit findings

PLANNED ACTIONS / SERVICES

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

Action 5A

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s):_____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Replacement textbooks and consumables are ordered annually as needed to replenish inventories. ▫ Replacement books and consumables are ordered as needed to replenish stock.		

BUDGETED EXPENDITURES

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

Reference		Reference		Reference	

Action 5B

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s):_____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$ 397,000	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	Certificated Salaries (1100) Benefits (3000) Services and Outside Expenditures (5800)	Budget Reference		Budget Reference	

Action 5C

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s):_____

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
All school facilities will be maintained in good repair. ▫ Additional maintenance and operations positions added in 2014-15 continue to provide custodial, maintenance, and operational support to school sites. ▫ Four new electronics technicians and one		

maintenance supervisor were added in 2015-16 and continue to support the audio-visual needs and maintenance of the district. ▫ A roving carpet cleaning crew will continue to clean and maintain the carpet at each school site ○ Supplies and equipment ▫ Continue a mobile maintenance and repair unit ○ Supplies and equipment ○ Associated benefits costs		

BUDGETED EXPENDITURES

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

Action **5D**

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s):_____

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide funding for the replacement and adoption of new textbooks for non-core and elective courses.		

BUDGETED EXPENDITURES

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

Action **5E**

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s):_____

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain an Asset Manager to oversee the inventory of instructional technology and instructional materials. Insuring that students and teachers have timely access. ▫ Classified Manager ▫ Associated benefits costs ▫ Costs of equipment, conferences, supplies and materials		

BUDGETED EXPENDITURES

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

Action **5F**

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ Specific Student Group(s):_____

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$ 4,793,326	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	Certificated Salaries: (1000) Classified Salaries: (2000) Benefits (3000) Books and Supplies (4000) Services and Operating Expenditures (5000)	Budget Reference		Budget Reference	

Action **5G**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s):_____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Each classroom teacher and itinerant staff will receive up to $250.00 for classroom and instructional supplies. ▫ The funding will be administered by each school site.		

BUDGETED EXPENDITURES

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

☐ New ☐ Modified ☒ Unchanged

Goal 6

Implement all academic content and state adopted performance standards.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL Board Value 3: Quality Staff Development

Identified Need

The district will provide staff development to teachers on implementing state frameworks in their classroom and conduct periodic assessments of student mastery of the standards.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Implementation of academic content and performance standards and English language development standards adopted by the state for all pupils, including English learners, will be supported by site principal/administrator via observation protocol walkthroughs.	N/A	Use 2017/18 mid-year survey as base		
85% of teachers will attend staff development on the state frameworks, when offered.	85%	100%	Maintain 100%	Maintain 100%
Students' mastery will be assessed on the CAASPP (Grades 3-8).	ELA: 34.5% Math: 21.7%	ELA: 37% Math: 24%	ELA: 39% Math: 26%	ELA: 41% Math: 28%
Pacing guides and course descriptions current within the last 5 years.	Pacing Guides (K-6): 90% Course Descriptions Middle School: 27% High School: 56%	Pacing Guides (K-6): 100% Course Descriptions Middle School: 40% High School: 65%	Pacing Guides (K-6): 100% Course Descriptions Middle School: 60% High School: 75%	Pacing Guides (K-6): 100% Course Descriptions Middle School: 80% High School: 85%

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 6A

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s):_____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
District provided staff development for teachers on the implementation of CCSS will be funded through Title I and Title II. ▫ Title I CCSS staff development ▫ Title II CCSS staff development		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$ 477,123	Amount		Amount	
Source	Title I Title II	Source		Source	

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

Action 6B

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s):_____

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	Cross Reference Goal 3B & 3C	Amount		Amount	

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

Action **6C**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ Specific Student Group(s):_____
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☒ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
District provided staff development for teachers on the implementation of ELD state frameworks will be funded through Title III ▫ Title III ELD staff development		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	Cross Reference Goal 2I	Amount		Amount	
Source	No additional cost	Source		Source	

Budget Reference	Certificated Salaries (1900) Benefits (3000)	Budget Reference		Budget Reference	

Action 6D

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

Students to be Served	☐ All ☒ Students with Disabilities ☐ Specific Student Group(s):_____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide additional support on the implementation of the academic content and performance standards of the Common Core State Standards to students with disabilities by utilizing a curriculum designed for special education students and assessments designed to assess performance on areas addressed in the Individualized Education Plans. ▫ Unique Learning Systems curriculum annual licenses. ▫ Student Annual Needs Determination Inventory (SANDI) ▫ Eight teacher laptops with interactive screens.		

BUDGETED EXPENDITURES

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

Action **6E**

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s):_____

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Implementation of the Next Generation Science Standards (NGSS) K-12 plan developed by our leadership team during 2016-17. ▫ District science teachers will receive staff development in the incorporation of the NGSS into curriculum.		

BUDGETED EXPENDITURES

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

Action **6F**

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ Specific Student Group(s):_____

Location(s): ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Implementation of a one day summer staff development training, (CampEd). ▫ Consultants with expertise in common core standards aligned instruction. ▫ Meals and refreshments ▫ Stipend for attendees and CJUSD staff		

presenters. ▫ Associated benefits		

BUDGETED EXPENDITURES

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

☐ New ☒ Modified ☐ Unchanged

Goal 7

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

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL Board Value 6: Parent and Community Involvement, Community Cabinet 2: Mental and physical health and awareness

Identified Need

The district will support parents' efforts to be involved in their child's education by providing support and opportunities for involvement.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase Parent Committee attendance	Average parent participation: 45	47	49	51
Parent survey	21.7%	31.7%	41.7%	50%
Expand outreach to parent participation by increasing the number of Parent Cohorts.	1 Cohort	2 Cohorts	3 Cohorts	4 Cohorts
Increase number of views on social media. (Facebook likes)	1797	1813	1850	1887

PLANNED ACTIONS / SERVICES

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

Action 7A

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain community liaison positions (bilingual) to serve as an intermediary to parents and the schools. ▫ Community Liaison positions ▫ Associated benefits costs		

BUDGETED EXPENDITURES

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

Action 7B

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

Students to be Served	☐ All ☐ Students with Disabilities ☒ Specific Student Group(s): Homeless students
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide homeless families with connections to support services designed to keep their students in school. ▫ Homeless student support program		

BUDGETED EXPENDITURES

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

Action 7C

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue parent involvement opportunities through district and site parent meetings such as (D)ELAC, SSC, PTA and booster organizations.		

BUDGETED EXPENDITURES

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

Action **7D**

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

Students to be Served	☐ All ☒ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue to provide parent involvement opportunities to parents of students with disabilities through the IEP process.		

BUDGETED EXPENDITURES

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

Action **7E**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain the district communications specialist position to facilitate open communication with parents, through social media, web presence, community events, and at school events. ▫ Communications specialist position		

BUDGETED EXPENDITURES

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

Action **7F**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s): _____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
The district will host parent workshops designed to engage parents in the educational environment by increasing their understanding of the new educational standards. ▫ Parent Workshops		

BUDGETED EXPENDITURES

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

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.

	☐ New	☒ Modified	☐ Unchanged
Goal 8	Support the mental and physical health needs of students.		

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL Community Cabinet 2: Mental and physical health and awareness

Identified Need

The district will support the health needs of students by providing staff to assist students with medical and mental health issues.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase participation in district LCAP survey	417 Surveys	458	503	553
Number of mental health resources available	10	24	Maintain 24	Maintain 24
The total number of itinerate school nurses will remain at eight	100%	Maintain 100%	Maintain 100%	Maintain 100%
Health assistants will be maintained at six hours per day.	98%	Maintain minimum of 98%	Maintain minimum of 98%	Maintain minimum of 98%

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 **8A**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s):_____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continuation of three FTE school nurses to meet the health needs of students. ▫ Continuation of three school nurses ▫ Associated benefits costs		

BUDGETED EXPENDITURES

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

Action **8B**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s):_____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain district paid health assistant hours at six to provide on-site health support to students. ▫ Increase the total district paid hours for health assistants to six. ▫ Associated benefits costs		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$ 537,664	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	Classified Salaries (2000) Benefits (3000)	Budget Reference		Budget Reference	

Action 8C

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ Specific Student Group(s):_____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain the mental health support system for students through the addition of a licensed clinical supervisor position. ° The position will be used to oversee internship students within the same field to expand the number of students receiving services. ° The positions will integrate with the Student Services and Pupil Personnel Services to provide support for students academically, socially, emotionally and mentally.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$ 139,329	Amount		Amount	
Source	LCFF	Source		Source	

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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year	☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds:	$ 48,819,910	Percentage to Increase or Improve Services:	28.69%

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

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

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

Actions and services designated above include extensive efforts to increase student achievement and career education, particularly within our low income and English learner populations. At the high school level, providing interventions in math and English offers targeted support for students below grade level through the use of teachers on assignment, encouraging passage of math and English courses on the first attempt. Extensive data analysis conducted on the academic performance of English learner students has shown that those enrolled in career education courses are outperforming their English-only peers on report card grades and assessments. The same increased academic performance is seen with students with disabilities as well. The support for students in career education courses will be continued including the partnership with ROP, the expansion of Linked Learning programs and courses and the continued work to develop articulation agreements with surrounding colleges. Currently 31 courses are articulated to community colleges where students can continue to pursue that course of study towards completion of a degree or certificate and be prepared for a career. The CTE courses also serve as a benefit to students pursuing post-secondary school acceptance. Thirty-two of the CTE courses are approved under “g” – college prep elective and one is approved under “f” visual and performing arts as a UC/CSU “a-g” acceptance requirement.

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

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

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

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

Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

Plan Summary
Annual Update
Stakeholder Engagement
Goals, Actions, and Services
Planned Actions/Services
Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (http://www.cde.ca.gov/fg/ac/sa/)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check "Modified" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check "Unchanged" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
    - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check "Unchanged" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 *CCR)* Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities**.** Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

A. The implementation of state board adopted academic content and performance standards for all students, which are:
    a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
    b. Mathematics – CCSS for Mathematics
    c. English Language Development (ELD)
    d. Career Technical Education
    e. Health Education Content Standards
    f. History-Social Science
    g. Model School Library Standards
    h. Physical Education Model Content Standards
    i. Next Generation Science Standards
    j. Visual and Performing Arts
    k. World Language; and
B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
B. How the school district will promote parental participation in programs for unduplicated pupils; and
C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

A. Statewide assessments;
B. The Academic Performance Index;
C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
E. The English learner reclassification rate;
F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

A. School attendance rates;
B. Chronic absenteeism rates;
C. Middle school dropout rates;
D. High school dropout rates; and
E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

A. Pupil suspension rates;
B. Pupil expulsion rates; and
C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
B. Programs and services developed and provided to unduplicated pupils; and
C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

A. Working with the county child welfare agency to minimize changes in school placement
B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

A. Local priority goals; and
B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:

(1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

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

(c) "High school dropout rate" shall be calculated as follows:

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

(2) The total number of cohort members.

(3) Divide (1) by (2).

(d) "High school graduation rate" shall be calculated as follows:

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

(2) The total number of cohort members.

(3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?
7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual school sites?
10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

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