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	Yucaipa-Calimesa JUSD		
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2017-20 Plan Summary

THE STORY

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

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

The district includes six (K-5) elementary schools, two (6-8) middle schools, one (K-8) district cooperative charter school (Provides its own LCAP document), one (9-12) comprehensive high school, one continuation high school, and one community day school. All schools are on the same calendar and approximately 9000 students are served by the district.

The YCJUSD student population is growing increasingly diverse and mirrors the ethnic and socio-economic demographics of this suburban community. Current demographics are 47% white, 40% Hispanic, 1% African American, 1% Asian and 10% other. Unduplicated student subgroups percent enrollment is Socio-economically Disadvantaged (SED) 50%, English Learners (ELD) 8%, and Foster Youth 2%.

LCAP HIGHLIGHTS

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

Goal #1: Increase student academic achievement in all content areas.

Goal #1 was modified from the 2016-2017 after working with our site administration. The wording of the original goal was aimed at elementary level students so it was seen as a elementary goal and not addressed by secondary schools in their plan. The goal was modified to solve that issue.

Renewed focus on quality after school interventions at all grade levels is also a part of the 2017-2020 LCAP. In addition, a standards-based intervention is being newly implemented district wide in response to need made evident from SBAC results. In addition, the secondary math teachers are participating in a week-long training on how to best support English learners.

Goal #2: Increase the percent of students graduating high school college and career ready.

Goal #2 is continued unchanged from the 2016-2017 LCAP. The metrics have been modified to better reflect an emphasis on middle school career exploration, and high school post-secondary college and career planning. The district continues to support the growth and strengthening of our AVID program.

New actions include the implementation of a college/career pathway program in grades 8-12, and the implementation of a career awareness program at all of our elementary schools. Additional AVID tutors will be sought to better our advancement toward the 7:1 Tutor/Student ratio to improve the quality of AVID tutorials.

Goal #3: Meet the holistic needs of all student by providing an environment where student and family needs are met so that they can participate in all aspects of the educational experience by:

- **Increasing parent and community involvement**
- **Increasing self-awareness and identity, building social problem solving skills, and a focus on the future**
- **Having positive self-esteem and motivation to succeed**
- **Making friends and understanding social rules and consequences**

Goal #3 is carried over unchanged from the 2016-2017 LCAP. Positive Behavior Intervention/Support is noted in the action plan for this goal but is funded in Goal #1. We will continue to fund VAPA as a tool to increase student and family engagement with additional funding to visual arts which was not included in the last funding round.

Student data gathered by the Gallup Poll shows a need in the district to focus on student engagement in order to raise academic achievement levels. A new action under Goal #3 for 2017 is the addition of specific training and implementation of Positive Behavior Intervention Support (PBIS) across the district.

Goal #4: Increase the percentage of English-learner pupils who make progress toward English proficiency and increase the English-learner reclassification rate.

Goal #4 is a new goal added to put separate emphasis on English-learner pupils as the action steps and metrics were taken out of Goal #1 and added to a new goal. While English-learner students made progress in the 2016-2017 year, results did not meet district devised goals. The district has identified 157 long-term English Learners in district schools and Goal #4 is also designed to target these students with services to move them toward reclassification.

Goal #5: Basic Services: All teachers will be appropriately assigned and fully credentialed in the subject areas. Every pupil in the school district will have sufficient access to the standards-aligned instructional materials.

Goal #5 is a new goal added to make ensure students have standards aligned materials and appropriately assigned and fully credentialed certificated staff. The goals includes textbook costs and staff recruitment costs.

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

Goal 1 Progress:

The percentage of English learners (EL) who were reclassified as fluent in English grew by 4.7%. We increased the number of EL Tutors to assist students with challenges. In addition, we provided excellent professional development on the ELD standards and writing.

Although we did not meet our self-imposed targets for CAASPP Proficiency levels in ELA and Math, overall data showed growth in these areas.

Goal 2 Progress:

The number of students enrolled in the Yucaipa High School Linked Learning academies grew from 559 to 771 for a 30.7% increase. In the coming year we will need to consider expanding the existing pathways to accommodate students who want to enroll.

The district and all three AVID schools - YHS, MVMS, and PVMS received a "Positive" certification from AVID and we continued to make progress towards meeting the suggested 7:1 tutor/student ratio for tutorials at each level. The funding will be continued in the new LCAP and district administration will work closely with AVID site personnel to improve scheduling for tutors.

We have a plan to purchase and implement a post-secondary planning/counseling software for all 8-12 grade students in the district. Our goal is that 100% of students who graduate from YHS, OVHS, or GVHS will have an actionable 4 year post-graduation plan for college and career.

We are proud to offer many more credit recovery programs. As this is the first year we will have to wait for baseline data but early participation numbers are encouraging.

Goal 3 Progress:

To address school attendance, suspension and expulsion rates, four elementary and two middle schools are in full implementation of Positive Behavior Intervention Support systems. Training costs were supported by the LCAP and a three year contract has been signed with SBCSS A District Leadership team has been established and meets on a monthly basis to monitor implementation. The SWIS student management program has been purchased and is being implemented all of the schools that are participating in the program.

To address student engagement as measured by the Gallup Poll, supplemental grant monies were invested in libraries at the elementary level and visual and performing arts programs at the middle schools and high school. Participation in all of the programs has in most cases tripled through this year.

The efforts of our Bilingual Parent Engagement Specialist are paying off. Where we struggled to get 5-10 parents to participate in District Language Advisory Committee (DELAC) we now have an average of 40 parents participating. These parents are also participating in computer, parenting and financial classes. There are a growing number of these parents requesting instruction and assistance with passing the GED in Spanish.

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

GREATEST NEEDS

No "ALL STUDENTS" indicators fell in the orange or red zones on the five by five reporting tool.

English learner (EL) progress fell in the yellow indicator for Language Development. There remains an achievement gap for EL students when compared to all students.

Revisions to the new LCAP designed to raise achievement levels and close the achievement gaps are:

1. New K-5 English Language Arts Adoption (National Geographic) will be in every classroom across the district for the 2017-2018 school year.

2. Standards based intervention program has been expanded at both the middle and high school levels, to expand access

3. Supplemental monies are being used to expand the number of EL Tutors and increase hours of tutors at all schools.

4. An English Language Arts/English Language Development dedicated Teacher on Assignment is working with teachers at all schools on strategies specifically aimed at closing the achievement gap to EL students.

5. 100% of teachers were trained this year in ELD strategies.

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

According to the California Dashboard Accountability system, the following subgroups fall two or more performance levels below all students in Yucaipa-Calimesa JUSD:

- Although very small in number, the suspension rate for African American, and Filipino students is higher than for all students.
- The graduation rate for Special Education students is significantly lower than for all students.
- The distance from three average for Special Education students is significantly lower than for all students on English Language Arts and Mathematics state assessments.
- The distance from three average for African American students is significantly lower than for all student on Mathematics state assessments.

Our action plan to address these performance gaps includes:

- Full implementation of Positive Behavior Intervention and Support (PBIS) at four of six elementary schools and both middle schools in 2017-2018. The remaining elementary schools will come on board in the second year as they are implementing other school wide strategies this year.

- To increase our graduation rate and close the gap between all students and subgroups, we have increased the use of technology based classes for credit recovery. We have increased the number of tutors for AVID students. After school tutoring includes both student peer tutors and an increased number of teacher tutors.

- The district is in the process of purchasing a four year graduation planning tool. The district goal is that all of our eighth grade students have a plan when they promote to high school and that over the next three years 100% of students graduating from any Yucaipa-Calimesa high school have an actionable four–year post-secondary plan.

- We are offering a new professional development opportunity for all YCJUSD teachers on Executive Functioning and appropriate classroom expectations for all students but especially Special Educations students.

- To help improve performance in ELA the Board authorized the adoption of a new K-5 standards aligned series. In addition, we have expanded the number of seats in standards-based intervention classes and have purchased additional technology at all grade levels to facilitate intervention and enrichment opportunities for students.

- To help improve performance in mathematics, we have increased the number of after school intervention and enrichment programs at all grade levels. A standards-based intervention program has been purchased and will be implemented at both the middle school and high school level. In addition, we continue to purchase technology at all grade levels to facilitate good first teaching, timely in-class intervention and enrichment to create continuous growth for all students.

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.

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

Additional elective course/section for Oak View High School

Targeted Intervention Specialists at each elementary school

Targeted Intervention Specialists at each middle school

Additional funding for EL tutors at all schools

District Bilingual Family Engagement Specialist

District Bilingual Homeless/Foster Liaison

District Teacher on Assignment for ELA/ELD

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	$ 85,767,506
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$ 6,443,775

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

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

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

$70,150,374	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 percent of students proficiet (Meeting or exceeding standards) in English-Language arts, math, science and social science by the end of 5th grade

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
(5% increase) The percent of students scoring "Standard Met or Exceeded" on the California Assessment of Student Performance and Progress (CAASPP): State Priority 4	ELA: 5% Increase — Partially Met 50% Met or Exceeded in 2016 45% Met or Exceeded in 2015 Math: 3% Increase 34% Met or Exceeded in 2016 31% Met or Exceeded in 2015
Required increase of school performance on the Academic Performance Index (Currently Suspended): State Priority 4	The API has been suspended by the California Department of Education..
(2% increase) The percentage of English learners who are reclassified as fluent in English – EL Students Making Annual Progress – Annual Measurable Achievement Objectives (AMAO1): State Priority 4	2015-2016 59.6% (+4.7%) — Met 2014-2015 54.9%
(2% increase) The percentage of English learners who are reclassified as fluent in English – EL Student California English Language Development Test (CELDT) Proficiency (AMAO 2): State Priority 4	2015-2016 49.6% (+2.3%) — Met 2014-2015 47.3%

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 1

	PLANNED	ACTUAL
Actions/Services	(3) Elementary School Assistant Principals	Three elementary assistant principals serve six elementary schools
Expenditures	BUDGETED Funding Source: LCFF $249,128 (1300) Cert. Admin Salaries $ 65,050 (3000) Cert. Admin Benefits	ESTIMATED ACTUAL Funding Source: LCFF $272,052.27 (1300) Cert. Admin Salaries $ 86,741.73 (3000) Cert. Admin Benefits

Action 2

	PLANNED	ACTUAL
Actions/Services	MTSS Committee Recommendations Multi-Tiered Systems of Supports (MTSS) is an integrated, comprehensive framework that focuses on CCSS, core instruction, differentiated learning, student- centered learning, individualized student needs, and the alignment of systems necessary for all students' academic, behavioral, and social success. Our focus is on elementary literacy and K-12 behavior support systems.	PBIS Conference Attendance and Leadership Meetings
Expenditures	BUDGETED Funding Source: LCFF $126,000 (1100) Teacher Salaries $12,600 (3000) Teacher Benefits $35,000 (4300) Inst. Supplies $20,000 (4400) Equipment	ESTIMATED ACTUAL Funding Source: LCFF $36,000 (5220) Professional Development Conference (PBIS) $16,000 (4300) Instructional Supplies (PBIS)

Action 3		
Actions/Services	PLANNED Additional School Site English Language Development Support – English Learner (EL) Aides	ACTUAL All schools fully staffed according to district level formula to increase services for EL students and families.
Expenditures	BUDGETED Funding Source: LCFF $48,663 (2100) Classified Salaries $26,373 (3000) Classified Benefits Funding Source: Title III $94,193 (2100) Classified Salaries $14,440 (3000) Classified Benefits	ESTIMATED ACTUAL Funding Source: LCFF $79,162.95 (2100) Classified Salaries $13,056.41 (3000) Classified Benefits Funding Source: Title III $50,397.44 (2100) Classified Salaries $ 8,662.74 (3000) Classified Benefits

Action 4		
Actions/Services	PLANNED Additional School Site Instructional Technology Support – Computer Resource Assistants (CRAs)	ACTUAL Full-time (6 hour) Computer Resource Assistants are at all schools.
Expenditures	BUDGETED Funding Source: LCFF $48,238 (2100) Classified Salaries $13,336 (3000) Classified Benefits	ESTIMATED ACTUAL Funding Source: LCFF $25,785.98 (2100) Classified Salaries $11,041.65 (3000) Classified Benefits

Action 5

	PLANNED	ACTUAL
Actions/Services	Preschool Staff	Preschool was not expanded.
Expenditures	BUDGETED Funding Source: LCFF $64,000 (1100) Teacher Salaries $16,000 (3000) Teacher Benefits	ESTIMATED ACTUAL -$0-

Action 6

	PLANNED	ACTUAL
Actions/Services	Teacher on Assignment – Elementary Education	Salary is paid from Title I
Expenditures	BUDGETED Funding Source: LCFF $85,900 (1100) Teacher Salaries $22,350 (3000) Teacher Benefits	ESTIMATED ACTUAL Funding Source: LCFF $85.36 (1100) Certificated Salaries Extra-Duty $13.86 (3000) Certificated Benefits

Action 7

	PLANNED	ACTUAL
Actions/Services	School Library – Elementary School Library Technicians and Elementary/Middle School Library Collections	All school libraries are properly staffed and open 5 days per week. Each elementary library received $10,000 to spend on improving their collection, and each middle school received $20,000 for their collection.
Expenditures	BUDGETED Funding Source: LCFF $47,230 (2200) Classified Salaries $24,800 (3000) Classified Benefits $100,000 (4300) Inst. Materials	ESTIMATED ACTUAL Funding Source: LCFF $51,824.34 (2200) Classified Salaries $24,311.69 (3000) Classified Benefits $100,000 (4300) Inst. Materials (6 elementary and 2 middle schools)

Action **8**

	PLANNED	ACTUAL
Actions/Services	(3) Teachers to meet 25:1 student to teacher ratio in grades TK-3	Three elementary teachers were hired to maintain 25:1 ratio at the elementary level.
Expenditures	BUDGETED Funding Source: LCFF $188,000 (1100) Certificated Salaries $ 72,150 (3000) Certificated Benefits	ESTIMATED ACTUAL Funding Source: LCFF $160,639.86 (1100) Certificated Salaries $ 61,934.22 (3000) Certificated Benefits

Action **9**

	PLANNED	ACTUAL
Actions/Services	Enrichment & Intervention: After School and Summer School (Including materials)	Funding came from Title I. We desire for these services to be offered at Non-Title I schools next year.
Expenditures	BUDGETED Funding Source: LCFF $39,175 (1100) Teacher Salaries $ 5,328 (3000) Teacher Benefits	ESTIMATED ACTUAL Funding Source: LCFF -$0-

Action **10**

	PLANNED	ACTUAL
Actions/Services	(6) Targeted Intervention Specialists	(6) Targeted Intervention Specialists are serving each of our elementary schools
Expenditures	BUDGETED Funding Source: LCFF $501,252 (1100) Certificated Salaries $160,000 (3000) Certificated Benefits	ESTIMATED ACTUAL Funding Source: LCFF $483,021.44 (1100) Certificated Salaries $141,292.66 (3000) Certificated Benefits

Action **11**

	PLANNED	ACTUAL
Actions/Services	(3) Elementary School Counselors	(3) Elementary School Counselors are in place serving students at all six elementary schools
Expenditures	BUDGETED Funding Source: LCFF $261,000 (1200) Pupil Support Salaries $ 59,000 (3000) Pupil Support Benefits	ESTIMATED ACTUAL Funding Source: LCFF $221,975.45 (1200) Pupil Support Salaries $ 63,374.43 (3000) Pupil Support Benefits

Action **12**

	PLANNED	ACTUAL
Actions/Services	Professional Development, Instructional Materials: California State Standards, Instructional Technology and Positive Behavioral Interventions and Supports (PBIS)	• Professional Development, Instructional Materials: ELD - Writing Providing Tools for Your Instructional Toolkit • ABA Special Education Elementary M/M Training • ABA Special Education • Acer Chromebook Training • CAASPP Accommodations Training • CAASPP Accommodations Training • California Alternative Assessment Training • Calimesa STEAM Training • National Geographic: Reach for Reading Training • CIMA - Science • CIMA Middle School ELA/ELD • CIMA High School ELA/ELD • ELA Secondary Textbook Training • ELA/ELD Pilot Collaboration on Benchmark Advance and National Geographic • ELD Writing/Toolkit Training - Elementary SAI • ELD Writing/Toolkit Training-Targeted & SAI Pull Out Interventionists • Elementary ELD Writing/Toolkit Training • Grades 3-5 National Geographic Textbook Pilot • Grades 6-8 Secondary Math CIMA • Grades 6-8 Secondary Math CIMA • Grades 9-12 Secondary Math CIMA • Grades K-2 National Georgraphic Textbook Pilot • Honors 10 English Curriculum Map Writing • Instructional Tooklit Training • LLI Elementary Follow-Up Training • LLI Elementary Training • Lucy Calkins Writing Workshop Training • MATH 180 Teacher Training • Math CIMA • New Teacher Observation Tour • NGSS - Next Generation Science Standard • READ 180 Classroom Aides • Read 180 PLC - High School • READ 180 Training/Bridge Program

		• Science CIMA-NGSS Collaboration and Planning • Secondary ELD PLC G • Secondary Lesson Study • Secondary Math CIMA • Secondary Station Rotation Training and Collaboration • STAR Goal Training • STAR Training for General Education Teachers • STAR Training for Special Education Teachers • Studies Weekly - Supplemental Science Curriculum (K-5) • Thinking Maps: Reading Comprehension • TK CIMA Meeting • YHS UC-Approved Course Writing
Expenditures	BUDGETED Funding Source: LCFF $205,000 (1100) Certificated Salaries $32,000 (1900) Other Certificated Salaries $8,200 (3000) Certificated Benefits $450,000 (4300) Inst. Materials Funding Source: Title I $358,000 (1100) Certificated Salaries $ 43,000 (1900) Other Certificated Salaries $ 6,200 (3000) Certificated Benefits $145,000 (4300) Inst. Materials $ 88,000 (4400) Inst. Equipment $152,000 (5800) Prof. Development Funding Source: Title II $141,000 (2100) Classified Salaries	ESTIMATED ACTUAL Funding Source: LCFF $176,329.04 (1100) Certificated Salaries $-0- (1900) Other Certificated Salaries $ 26,715.59 (3000) Certificated Benefits $-0- (4300) Inst. Materials Funding Source: Title I $468,900 (1100) Certificated Salaries $ 52,100 (3000) Certificated Benefits Funding Source: Title II $138,279.09 (2100) Classified Salaries

Action **13**

	PLANNED	ACTUAL
Actions/Services	Instructional Technology – Software, Licenses, Computers, Devices, ELD Support	New computer carts were purchased and distributed to all school sites
Expenditures	BUDGETED Funding Source: LCFF $594,000 (4300) Inst. Materials	ESTIMATED ACTUAL Funding Source: LCFF $698,447.64 (4300) Inst. Materials

Action **14**

	PLANNED	ACTUAL
Actions/Services	Instructional Technology Support: Provide support to schools in areas of software, hardware, devices and networking (1) Site System Technicians (YHS) (2) District Computer Resource Assistants (1) Technology Support Specialist	Full-time Computer Resource Assistants are in place at all schools. New district level technology support personnel are working in the Technology Department.
Expenditures	BUDGETED Funding Source: LCFF $146,000 (2200) Classified Support Salaries $ 61,000 (3000) Classified Support Benefits	ESTIMATED ACTUAL Funding Source: LCFF $185,181.12 (2200) Classified Support Salaries $ 69,346.87 (3000) Classified Support Benefits

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Actions included in Goal #1 were effectively implemented: The Multi-tiered Systems of Support (MTSS) action was focused to Positive Behavior Intervention/Support (PBIS), as well as the adoption of a new ELA instructional program and the planning and implementation of timely interventions within the new adoption. All elementary schools have a part-time assistant principal to help support program implementation. All schools have additional EL Tutor time for support of ELD students. All elementary schools have full-time Library Technicians to increase the time the libraries are open at all schools. All elementary schools have a part-time Counselor for student and family support. Almost $700,000 was devoted to increasing technology at all district schools. Additional Computer/Technology Classified Support staff were hired to support the increase in student technology.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Listed growth targets were met in all areas except mathematics. While math did experience positive growth of 3%, we missed our self-imposed growth target of 5%.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Action 2: MTSS Committee Recommendations – Limited expenditures occurred during the 2016-2017 school year as we rest our focus on PBIS. Teams were identified and six schools are going to participate in SBCSS training during the 2017-2018 school year. Action 4: Additional School Site Instructional Technology Support – Computer Resource Assistants (CRAs) – There was an over estimate on the cost of additional school site CRA's Action 5: - Preschool Staff - Pre-schools were not implemented in this LCAP year. We are still in the planning stages of Preschool. Action 6: Teacher on Assignment – Elementary Education – This position was funded more appropriately with Title 1 funding. Monies budgeted for these items in LCAP was redirected to the purchase of additional student technology. Action 9: Enrichment & Intervention: After School and Summer School (Including materials) - Funding came from Title I. We desire for these services to be offered at Non-Title I schools next year. Action 13: Instructional Technology – Software, Licenses, Computers, Devices, ELD Support-With other expenditures not going forward, additional Chromebook carts were purchased.
	Goal #1 is being rewritten in order that it be considered a K-12 academic goal for all subject areas. In the old goal language identifying the priority that all students be proficient by grade 5 caused many people to assign it as an "elementary goal".

Goal 2	Increase the percent of students graduating high school college and career ready

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☒ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL 9th Grade Passing Rate

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL	
(5% increase) The percent of students scoring "Standard Met or Exceeded" on the California Assessment of Student Performance and Progress (CAASPP): State Priority 4	ELA: 5% Increase 50% Met or Exceeded in 2016 45% Met or Exceeded in 2015 Math: 3% Increase 34% Met or Exceeded in 2016 31% Met or Exceeded in 2015.	Partially Met
Required increase of school performance on the Academic Performance Index (Currently Suspended) *State Priority 4 - Required*	The API is no longer assigned and will be removed from the 2017-2020 LCAP metrics.	Met
(2% increase) The percentage of English learners who are reclassified as fluent in English – **EL** Students Making Annual Progress – Annual Measurable Achievement Objectives (AMAO 1): State Priority 4	2015-2016 59.6% (+4.7%) 2014-2015 54.9%	Met
(2% increase) The percentage of English learners who are reclassified as fluent in English – EL Student California English Language Development Test (CELDT) Proficiency (AMAO 2): State Priority 4	2015-2016 49.6% (+2.3%) 2014-2015 47.3%	Met
(.5% increase) Cohort High School Graduation Rate: State Priority 5	Class of 2016 89.7% (-.6%)	Not Met

	Class of 2015 90.3%	
(20% increase) YHS Linked Learning Academy Pathway Enrollment to increase number of students who graduate college and career ready: State Priority 4 and State Priority 7	2016-2017 731 Students (+30.7%) 2015-2016 559 Students	Met
(2% increase) Grade 9 Course Passing Rate (Percent of students passing all their courses in grade 9): State Priority 8	2015-2016 (472/703) 67% (-3%) 2014-2015 (530/755) 70%	Not Met
(5% increase) Students taking academic courses work which qualifies them for University of California admission to increase the number of students graduating ready for college admissions (A-G Completion Rate): State Priority 4	2016-2017 47.9% (n=281) (+2.2%) 2015-2016 45.7% (n=259)	Not Met
(2% increase) Students scoring 3 or higher on Advanced Placement (AP) Tests: State Priority 4	2014-2015 (363 students took 622 tests) 55% of tests taken received a scores 3 or higher (-2%) 2013-2014 (350 students took 621 tests) 57% of tests taken received a scores 3 or higher	Not Met
(5% increase) Students conditionally readiness or readiness for college-level English and mathematics in the California State University system (Early Academic Placement – EAP): State Priority 4	ELA 2016 52% (+4%) 2015 48% Math 2016 27% (+6%) 2015 21%	Partially Met
Receive a “Positive” certification district-wide for the Advancement Via Individual Determination (AVID) program to increase the number of students graduating college and career ready: State Priority 4	All three AVID schools, YHS, MVMS and PVMS all received a “Positive” certification.	Met
5% decrease in the number of students in middle school who are considered chronically absent from school: State Priority 5	2014-2015: 289 students - chronically absent 2015-2016: 325 students - chronically absent 12.5% increase.	Not Met
100% of teachers participate in professional development designed to insure all students have quality access to the California Common Core State Standards in English Language Arts and Mathematics: State Priority 2	100% of teachers participate	Met
100% of teachers participate in professional development regarding the implementation of the state ELD Frameworks in English Language Arts and Mathematics Instruction: State Priority 2	100% of teachers participate	Met

ACTIONS / SERVICES

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

Action **1**

	PLANNED	ACTUAL
Actions/Services	Visual and Performing Arts – Instructional materials and program support	Both middle schools and Yucaipa High school received Supplemental and Concentration Grant monies to improve VAPA Programs
Expenditures	BUDGETED Funding Source: LCFF $100,000 (4300) Inst. Materials $60,000 (5800) Operating Expense	ESTIMATED ACTUAL Funding Source: LCFF MVMS: $32,000 (4300) Instructional Materials Band and Choir MVMS: $ 8,000 (5800) Operating Expense Band and Choir PVMS: $27,000 (4300) Instructional Materials Band and Choir PVMS: $ 3,000 (5800) Operating Expense Band and Choir YHS: $19,000 (4300) Instructional Materials Bands YHS: $11,000 (5800) Operating Expenses Bands YHS: $15,000 (4300) Instructional Materials Choirs YHS: $15,000 (5800) Operating Expenses Choirs YHS: $20,000 (4300) Instructional Materials Drama YHS: $10,000 (5800) Operating Expenses Drama

Action **2**

	PLANNED	ACTUAL
Actions/Services	(2) Targeted Intervention Teachers	(2) Targeted Intervention Teachers (one for both MVMS, and PVMS)
Expenditures	BUDGETED Funding Source: LCFF $134,100 (1100) Certificated Salaries $ 33,500 (3000) Certificated Benefits	ESTIMATED ACTUAL Funding Source: LCFF $119,838.30 (1100) Certificated Salaries $ 19,960.35 (3000) Certificated Benefits

Action **3**

	PLANNED	ACTUAL
Actions/Services	MTSS Committee Recommendations Multi-Tiered Systems of Supports (MTSS) is an integrated, comprehensive framework that focuses on CCSS, core instruction, differentiated learning, student- centered learning, individualized student needs, and the alignment of systems necessary for all students' academic, behavioral, and social success. Our focus continues to be elementary literacy and K-12 behavior support.	PBIS Conference Attendance and Leadership Meetings
Expenditures	BUDGETED Expenditure on page 9	ESTIMATED ACTUAL Expenditure on page 15

Action 4

	PLANNED	ACTUAL
Actions/Services	Additional School Site ELD Support – English	All schools fully staffed according district level formula to increase services for EL students and families.
Expenditures	BUDGETED Expenditure on page 9	ESTIMATED ACTUAL Expenditure on page 15

Action 5

	PLANNED	ACTUAL
Actions/Services	Additional AVID Tutors	MVMS (1), PVMS (2), YHS (1) additional AVID tutors have been hired in order to move closer to achieving the 7:1 ratio
Expenditures	BUDGETED Funding Source: LCFF $82,500 (2100) Inst. Aide Salaries $27,500 (3000) Inst. Aide Benefits	ESTIMATED ACTUAL Funding Source: LCFF $24,679.29 (2100) Classified Salaries $ 2,993.35 (3000) Classified Benefits

Action 6

	PLANNED	ACTUAL
Actions/Services	Special Education – Program Specialist and additional student course offerings	Special Education – Program Specialist (YHS) Special Education Sections to allow Learning Center students access to elective courses was only implemented at YHS
Expenditures	BUDGETED Funding Source: LCFF $126,662 (1100) Certificated Salaries $ 28,100 (3000) Certificated Benefits	ESTIMATED ACTUAL Funding Source: LCFF $76,114.49 (1100) Certificated Salaries (Program Specialist) $26,814.55 (3000) Certificated Benefits (Program Specialist) $12,500.00 (1100) Certificated Extra Assignments

Action 7

	PLANNED	ACTUAL
Actions/Services	Linked Learning extra assignments, curriculum, professional development, materials	Program support for three Linked Learning Pathways, Engineering, Law and Public Safety, and Health/Biomedical.
Expenditures	BUDGETED Funding Source: LCFF $ 85,000 (1100) Teacher Salaries $ 15,000 (4300) Inst. Materials	ESTIMATED ACTUAL Funding Source: LCFF $54,858.12 (1100) Certificated Salaries $18,863.21 (3000) Certificated Benefits $ 7,808.28 (4300) Instructional Materials

Action 8

	PLANNED	ACTUAL
Actions/Services	Linked Learning personnel	Linked Learning personnel
Expenditures	BUDGETED Funding Source: LCFF $136,000 (1100) Certificated Salaries $ 45,300 (3000) Certificated Benefits	ESTIMATED ACTUAL Funding Source: LCFF $118,921.00 (Certificated Salaries) $ 40,805.99 (Certificated Benefits)

Action 9

	PLANNED	ACTUAL
Actions/Services	(2) Middle School Counselors	(2) Middle School Counselors are in place, one at MVMS and the other at PVMS
Expenditures	BUDGETED Funding Source: LCFF $184,600 (1200) Pupil Support Salaries $ 47,700 (3000) Pupil Support Benefits	ESTIMATED ACTUAL Funding Source: LCFF $165,375.35 (1200) Pupil Support Salaries $ 47,296.49 (3000) Pupil Support Benefits

Action 10

	PLANNED	ACTUAL
Actions/Services	Professional Development, Instructional Materials: California State Standards, Positive Behavioral Interventions and Supports (PBIS), Instructional Technology and Advancement via Individual Determination (AVID), and state ELD Frameworks	Professional Development, Instructional Materials: California State Standards, Positive Behavioral Interventions and Supports (PBIS), Instructional Technology and Advancement via Individual Determination (AVID), and state ELD Frameworks (2014-2019)
Expenditures	BUDGETED Expenditure on page 13	ESTIMATED ACTUAL Expenditure on page 17

Action 11		
Actions/Services	PLANNED Enrichment & Intervention: After School/Summer School (including materials)	ACTUAL Funding came from Title I. We desire for these services to be offered at Non-Title I schools next year.
Expenditures	BUDGETED Expenditure on page 12	ESTIMATED ACTUAL Expenditure on page 16

Action 12		
Actions/Services	PLANNED Instructional Technology Support: Provide support to schools in areas of software, hardware, devices and networking (1) Site Systems Technician (YHS) (2) District Computer Resource Assistants (1) Technology Support Specialist	ACTUAL Instructional Technology Support: Provide support to schools in areas of software, hardware, devices and networking (1) Site Systems Technician (YHS) (2) District Computer Resource Assistants (1) Technology Support Specialist
Expenditures	BUDGETED Expenditure on page 14	ESTIMATED ACTUAL Expenditure on page 18

Action **13**

	PLANNED	ACTUAL
Actions/Services	Instructional Technology – Software, Licenses, Computers, Devices, ELD support	New computer carts were purchased and distributed to all school sites
Expenditures	BUDGETED Expenditure on page 13	ESTIMATED ACTUAL Expenditure on page 18

Action **14**

	PLANNED	ACTUAL
Actions/Services	YCOA – Staff and Electives	YCOA – Staff and Electives
Expenditures	BUDGETED Funding Source: LCFF $ 61,000 (1100) Teacher Salaries	ESTIMATED ACTUAL Funding Source: LCFF $51,600 (1100) Certificated Salaries $ 8,400 (3000) Certificated Benefits

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Actions associated with Goal #2 have been effectively implemented: All secondary Visual and Performing Arts (VAPA) programs were funded this year and all have increased in participation. (1) Targeted Intervention Specialists is in place at each middle school MTSS Committee recommendation to implement PBIS has begun at 4 of 6 elementary schools and both district middle schools Additional Site Level ELD instructional support staff is in place Additional AVID tutors are funded at all three AVID sites Special Education Program Specialist is in place at YHS Linked Learning pathways are vibrant and growing (2) Middle School Counselors are in place for a total of 2 at each middle school After and Before School Intervention/Enrichment programs are operating Almost $700,000 worth of student technology is in use, and additional staff has been hired where needed for support Yucaipa-Calimesa Online Academy elective courses have been expanded and the program is growing
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Listed growth targets were met in all areas except mathematics. While math did experience positive growth of 3%, we missed our self-imposed growth target of 5%.Growth We experienced a negative trend in our graduation rate which we have determined is partially due to a clerical reporting error, but nonetheless, we are working with our counselors and administrators to better define their role. Advanced Placement class enrollment has expanded but the number of students passing the exams with a 3 or higher declined. Chronic absenteeism rose this year. Work is being completed to better define the role of school administrators and counselors to work on this issue,
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Action 5: Additional AVID Tutors – We were unable to secure as many AVID tutors as we had hoped to. We are working with the University of Redlands to find more work-study students.
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 LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found analysis of the in the LCAP.	As the CDE is improving their definition of College/Career ready, we have adjusted the metrics we are using to measure success for this goal. We are continuing to increase classroom technology, implementing PBIS, implementing a college/career planning software for all 8-12 grade students, Dual Enrollment opportunities with Crafton Hills College, and Guaranteed Enrollment: La Verne, Redlands, CSUSB. We are also continuing to increase Linked Learning pathway enrollment.

Goal 3	Meet the holistic needs of all students by providing an environment where student and family needs are met so that they can fully participate in all aspects of the educational experience by: • Increasing parent and community involvement • Increasing self-awareness and identity, building social problem solving skills and focus on the future • Having positive self-esteem and motivation to succeed • Making friends and understanding social rules and consequences

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☒ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
(2% increase) School Attendance – Yucaipa High School, Oak View High School, and Green Valley High School: State Priority 5	2015-2016 2016-2017 (May 26, 2017) Not Met YHS: 96.15% 97.04% (+.89%) GVHS: 93.29% 91.34% (-1.95%) OVHS: 75.35% 74.26% (-1.09%)
(1% decrease) High School/Middle School Dropout Rates: State Priority 5	2015-2016 7.8% (+.9%) Not Met 2014-2015 6.9%
(1% decrease) Pupil Suspension/Expulsion Rates: State Priority 6	Suspensions Partially Met 2014-2015 2.9% (-1.1%) 2013-2014 4.0% Expulsions 2014-2015 0.2% (+.1%) 2013-2014 0.1%
Baseline Year – Gallup Poll for all Middle/High School Students to measure Hope	Engagement 2015 (n=1315) 2016 Results (n=1864)

and Engagement: State Priority 6	Baseline Engaged 45% 39% (-6%) Not Engaged 31% 31% (No change) Actively Disengaged 24% 29% (+5) Hope 2015 (n=1386) 2016 Results (n=1934) Baseline Hopeful 49% 49% (No change) Stuck 32% 32% (No change) Discouraged 19 19% (No change)
Baseline Year – Classroom Referrals (Standardization of practices): State Priority 6	Top Discipline Entries in AERIES (Percent change from Baseline 2015-2016 to 2016-2017) Attendance/Tardies (-17%) Inappropriate Behavior (+10%) Disruptive/Defiant (-36%) Possession of Electronic Device (-4%) Attendance Issues (-12%) Classroom Disturbance (-78%) Truant (-35%) Pushing/Kicking and Hitting (-44%) Hurting others (-16%)
Baseline Year – School and District English Learner Advisory Committee (DELAC) and Parent Advisory Committee (PAC) participation with particular attention paid to parents/guardians of unduplicated student to increase parent input on district LCAP priorities: State Priority 3	DELAC participation Met 2016-2017: 33 parents (+330% increase in participation) 2015-2016: 10 parents
There will be no finding in the annual William's review process by San Bernardino County Superintendent of Schools in regard to: Sufficient textbooks and instructional materials School facilities must be clean, safe, and maintained in good repair There should be no teacher vacancies or misassignments: State Priority 1	No findings were identified in the SBCSS report Met

ACTIONS / SERVICES

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

Action 1

	PLANNED	ACTUAL
Actions/Services	Crossing Guards	Crossing Guards are in place at all elementary and middle schools.
Expenditures	BUDGETED Funding Source: LCFF $16,000 (5100) Sub-agreement Services	ESTIMATED ACTUAL Funding Source: LCFF $17,548.00 (5100) Sub-agreement Services

Action 2

	PLANNED	ACTUAL
	(1) Intervention Counselor – Oak View High School and Education Center (OVEC)	(1) Intervention Counselor – Oak View (OVEC) is in place
Expenditures	BUDGETED Funding Source: Title I $64,305 (1200) Pupil Support Salaries $23,000 (3000) Pupil Support Benefits	ESTIMATED ACTUAL Funding Source: Title I $64,019.58 (1200) Pupil Support Salaries $18,047.63 (3000) Pupil Support Benefits

Action **3**

	PLANNED	ACTUAL
Actions/Services	(3) Elementary School Counselors (2) Middle School Counselors	(3) Elementary School Counselors (2) Middle School Counselors
Expenditures	BUDGETED Expenditures on pages 12 and 21	ESTIMATED ACTUAL Expenditures on pages 17 and 23

Action **4**

	PLANNED	ACTUAL
Actions/Services	MTSS Committee Recommendations Multi-Tiered Systems of Supports (MTSS) is an integrated, comprehensive framework that focuses on CCSS, core instruction, differentiated learning, student- centered learning, individualized student needs, and the alignment of systems necessary for all students' academic, behavioral, and social success. Our focus continues to be elementary literacy and K-12 behavior support.	PBIS Conference Attendance and Leadership Meetings
Expenditures	BUDGETED Expenditure on Page 9	ESTIMATED ACTUAL Expenditure on Page 15

Action 5		
Actions/Services	PLANNED Professional Development, Instructional Materials: Positive Behavioral Interventions and Supports (PBIS)	ACTUAL Professional Development, Instructional Materials: Positive Behavioral Interventions and Supports (PBIS)
Expenditures	BUDGETED Expenditure on page 9	ESTIMATED ACTUAL Expenditure on page 17

Action 6		
Actions/Services	PLANNED (1) Bilingual Parent Engagement Specialist (1) Bilingual Liaison Clerk	ACTUAL (1) Bilingual Parent Engagement Specialist (In place) (1) Bilingual Liaison Clerk (In place)
Expenditures	BUDGETED Funding Source: LCFF $63,000 (2400) Classified Office Salaries $5,500 (3000) Classified Office Benefits Funding Source: Title I $18,500 (2400) Classified Office Salaries $3,900 (3000) Classified Office Benefits	ESTIMATED ACTUAL Funding Source: LCFF $45,070.37 (2400) Classified Office Salaries $34,700.16 (3000) Classified Office Benefits Funding Source: Title 1 $14,298.09 (2400) Classified Office Salaries $10,782.02 (3000) Classified Office Benefits

ANALYSIS

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Actions associated with Goal #3 have been effectively implemented: Crossing Guards are in place at all elementary schools. (1) Intervention Counselor is in place at Oak View Education Center (OVEC) (3) Elementary Counselors share 6 schools, (1) Middle School Counselor is in place at each middle school MTSS Committee recommendation to implement PBIS has begun at 4 of 6 elementary schools and both district middle schools. A district PBIS Team has been created, attended a conference and is now being trained by SBCSS on the full implementation of PBIS. (1) Bilingual Parent Engagement Specialist is in place and working with parents from each school in the Family Learning Center, and at school site functions as needed. (1) Bilingual Liaison Clerk is in place and working with parents and families, most importantly providing translation of documents and interpretation at important meetings.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Listed growth targets for school attendance were not met at Yucaipa High School or Green Valley High School. They were far exceeded at Oak View High School. High School/Middle School dropout rates declined by .9% despite our stated goal of a 1% improvement. Pupil suspension rates improved by .5% which fell short of our stated goal of a 1% improvement. Pupil expulsion rates remained the same despite our stated goal of a 1% improvement. The Gallup student poll was completed by 8-12 grade students and baseline measures were established in the areas of Hope and Engagement. Progress was made toward standardization of practice for classroom referrals with the purchase of SWIS which will be implemented by PBIS schools during the 2017-2018 school year. The District English Language Advisory Committee (DELAC) tripled in size this year and growth is expected to continue with the work of our Bilingual Engagement Specialist.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	No material or significant deviations from the proposed budget are apparent in this goal.
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.	Positive Behavior Intervention and Support (PBIS) along with the School Wide Information System (SWIS) program are designed to help with student behavior, attendance and academic success which should lead to better attendance, fewer suspensions and expulsions and fewer dropouts. Our new college/career software provides all students with a four year planning tool designed to bolster student Hope and Engagement as measured by the Gallup poll. Staff development on Executive Functioning is designed to help teachers understand the needs of all students but especially students with disabilities, and improve their ability to help all students be successful in regular education settings. The Family Learning Center (FLC) services are being expanded to include parenting, nutrition, advanced computing and other classes designed to help parents help their students be successful, and improve the basic skills of parents who seek employment and betterment for their families. A vibrant DELAC is important to the future of our district. We will continue to reach out to parents to grow the program.

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?

March 16, 2017	School Site Council Yucaipa High School (Other school personnel)
April 18, 2017	District English Language Advisory Council and Parent Advisory Committee (All required parents groups were in attendance: English Learners. Low-Income, Foster Youth)
April 19, 2017	District Administration Review and Input (Principals, administrators)
April 25, 2017	Community Forums Advertised on District Website – Flyer home to all students
May 1, 2017	California School Employee Association (CSEA) Priority Input Meeting (Other school personnel, local bargaining units)
May 3, 2017	Yucaipa-Calimesa Educators Association (YCEA) Priority Input Meeting (Teachers, other school personnel, local bargaining units)
May 4, 2017	Student Input: Special Education Learning Center class, Reading Intervention class, Senior English class (Students)
May 4, 2017	Community Forum Mesa View Middle School
May 11, 2017	Community Forum Park View Middle School
May 17, 2017	Community Cabinet Review and input
May 30, 2017	YCJUSD District PTA (Other parents)
June 12, 2017	Community Caller/Survey
June 20, 2017	Board of Education – LCAP Input, Presentation and Hearing (Board of Education)

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

IMPACT ON LCAP AND ANNUAL UPDATE

Suggestions from the above mentioned stakeholder community involvement process were considered. The focus has shifted from increased services to improved services based on the 2017-2018 budget. Many programs are being continued from the previous LCAP and while it is not possible to include funding for every idea, the Board is committed to considering additional programs as more revenue becomes available.

Review of our current status with goals, and input from the community and stakeholders yielded several themes and priorities for continuing and additional LCFF funding. These themes and priorities listed in this Local Control Accountability Plan.

Themes:

1. Have high expectations for every student by providing pupils with a rigorous education that prepares students for success after their graduation from K-12 schooling.
2. Provide continuous learning for staff by establishing and supporting comprehensive professional learning opportunities to support access and implementation of the California State Standards, English Language Development (ELD) Standards, Next Generation Science Standards, and all grade level standards.
3. Career Technical Education (CTE), Advancement via Individual Determination (AVID), Multi-Tiered Systems of Support (MTSS) and Educational Technology.
4. Meet the holistic needs of all students by providing a learning environment where students and family's needs are met so that they can fully participate in all aspects of the educational experience by: a. Insuring that all students have access to enrichment elective and intervention programs in order to engage students in a comprehensive, engaging, educational program. b. Increasing self-awareness and identity, building social problem solving skills and helping students focus on their future. c. Help students identify goals, identify multiple success pathways to reach their goals, and a belief that through effort now, their future will be better than their present. d. Making friends and understanding social rules and consequences e. Increasing Parent Involvement
5. Create technology rich learning environments in all schools where pupils learn the 21st Century Skills of creativity, critical thinking, communication and collaboration.
6. Support programs designed to increase the number of students who graduate.
7. Support programs that engage students in their middle school and high school experience by increasing participation in the visual and performing arts (VAPA)
8. Support the English Language Development EL Student with support materials, technology and facilities.
9. Support elementary literacy by continuing to strengthen the district library programs at the elementary and middle school levels

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

Increase student academic achievement in all content areas.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

California School Dashboard data indicated a need for this goal.

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

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

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

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

There is a need to increase the percent of students scoring "Standard Met or Exceeded" on the California Assessment of Student Performance and Progress (CAASPP)
2016 ELA 50% Met or Exceeded
2016 Math 45% Met or Exceeded

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Average scaled score of all students in grades 3-8 will increase by 7 points or more on the English Language Arts CAASPP	-9.7 from 3	-2.7 from 3	+4.3 from 3	+10 from 3
To address the achievement gap, English Learner (EL) students must increase their achievement levels on CAASPP English language arts by 14 points.	-51.5 from 3	-37.5 from 3	-23.5 from 3	-9.5 from 3
To address the achievement gap, Socio-economically disadvantaged (SED) students must increase their achievement levels on CAASPP English language arts by 14 points	-32.4 from 3	-18.4 from 3	-4.4 from 3	+9.6 from 3
To address the achievement gap, Students with Disabilities (SPED) students must increase their achievement levels on CAASPP English language arts by 14 points	-106 from 3	-92 from 3	-78 from 3	-64 from 3
To “Move to Green” all students must increase their achievement levels on CAASPP mathematics by 7 points.	-35.3 from 3	-28.3 from 3	-21.3 from 3	-14.3 from 3
To address the achievement gap, English Learner (EL) students must increase their achievement levels on CAASPP mathematics by 14 points.	-74.3 from 3	-60.3 from 3	-46.3 from 3	-32.3 from 3
To address the achievement gap, Socio-economically disadvantaged (SED) students must increase their achievement levels on CAASPP mathematics by 14 points	-57.4 from 3	-43.4 from 3	-29.4 from 3	-15.4 from 3

To address the achievement gap, Students with Disabilities (SPED) students must increase their achievement levels on CAASPP mathematics by 14 points	-127.3 from 3	-113.3 from 3	-99.3 from 3	-85.3 from 3
To address the achievement gap, African American students must increase their achievement levels on CAASPP mathematics by 14 points	-64.6 from 3	-50.6 from 3	-36.6 from 3	-22.6 from 3
To address high school achievement, an increasing number of students will meet or exceed standards as measured by Grade 11 CAASPP	ELA 52% Meet/Exceed Math 27% Meet/Exceed	57% Meet /Exceed 32% Meet/Exceed	62% Meet/Exceed 37% Meet/Exceed	67% Meet/Exceed 42% Meet/Exceed
Implementation of CCSS for all students, including EL	100% of teachers will participate in professional development on the implementation of CCSS for all students, including EL	100% of teachers will participate in professional development on the implementation of CCSS for all students, including EL	100% of teachers will participate in professional development on the implementation of CCSS for all students, including EL	100% of teachers will participate in professional development on the implementation of CCSS for all students, including EL
Academic Performance Index (API)	During the development process of the California School Dashboard the State Board of Education approved to suspend the calculation of the API for local educational agencies (LEAs) and schools. As a result, the last	NA	NA	NA

	API report was produced in 2013.			
Share of students that pass Advanced Placement Exams with a 3 or higher at Yucaipa High School	2015-2016 Grade 10-12 Enrollment: 2036 Number of AP tests scored 3 or higher: 273 13.4% Ratio	17 % Ratio	20% Ratio	25% Ratio
Course Access, Programs and services developed and provided to unduplicated pupils – Percent of unduplicated pupils who have access to Elementary School RtI programs	100%	100%	100%	100%

Action **1**

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: Elementary Schools ☐ Specific Grade spans: TK-5

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 schools ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
(3) Elementary School Assistant Principals	Action continued from 2017-2018	Action continued from 2018-2019

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$374,838	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	(1300) Certificated Admin. Salaries (3000) Certificated Admin. Benefits	Budget Reference		Budget Reference	

Action **2**

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 schools ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Elementary Library Technicians	Action continued from 2017-2018	Action continued from 2018-2019

BUDGETED EXPENDITURES

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

Action **3**

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: TK-5

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: 3-8

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Odyssey of the Mind/Destination Imagination/Science and Engineering Fair	Action continued from 2017-2018	Action continued from 2018-2019

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$25,000	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	(1100) Certificated Salaries (4300) Instructional Materials	Budget Reference		Budget Reference	

Action **4**

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 schools ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
(6) Elementary School Targeted Intervention Specialists	Action continued from 2017-2018	Action continued from 2018-2019

BUDGETED EXPENDITURES

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

Action **5**

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): English Learners
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: TK-5

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 Schools ☐ Specific Grade spans: K-5

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Professional Development, California State Content Standards, ELD Standards and Strategies, Instructional Technology with specific training in strategies that work for English Learners	Action continued from 2017-2018	Action continued from 2018-2019

BUDGETED EXPENDITURES

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

Action 6

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: TK-5

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 Schools ☐ Specific Grade spans: K-5

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Instructional Technology – Software, Licenses, Computers, Devices – STAR (all components), TenMarks, Read 180, Math180, EADMS	Action continued from 2017-2018	Action continued from 2018-2019

BUDGETED EXPENDITURES

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

Action 7

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: TK-5

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
Instructional Technology Support (1) Site Systems Technician (YHS) (2) District Computer Resource Assistants (1) Technology Support Specialist	Action continued from 2017-2018	Action continued from 2018-2019

BUDGETED EXPENDITURES

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

Action **8**

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: MVMS, PVMS ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
(2) Middle School Targeted Intervention Specialists	Action continued from 2017-2018	Action continued from 2018-2019

BUDGETED EXPENDITURES

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

Action **9**

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 schools ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Director, Elementary Curriculum (58% FTE)	Action continued from 2017-2018	Action continued from 2018-2019

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$87,000	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	(1100) Certificated Salaries (3000) Certificated Benefits	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: MVMS and PVMS ☐ 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 schools ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Teacher on Assignment Elementary (50% FTE)	Action continued from 2017-2018	Action continued from 2018-2019

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$45,000	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	(1100) Certificated Salaries (3000) Certificated Benefits	Budget Reference		Budget Reference	

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: ☐ 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: MVMS and PVMS ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒Unchanged
Middle School Summer Program	Action continued from 2017-2018	Action continued from 2018-2019

BUDGETED EXPENDITURES

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

☐ New ☐ Modified ☒ Unchanged

Goal 2

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

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☒ 5 ☐ 6 ☐7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL 9th Grade Passing Rate

Identified Need

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

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

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

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

There is a need to support Special Education Students.

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase Graduation Rate	89.7%	91.7%	93.7%	95.7%
Other student outcomes - Increase the 9th grade passing rate by 2% each year.	2015-2016 (472/703) 67%	69%	71%	73%
Increase the number of students who complete all A-G requirements within their graduation requirements	2016-2017 47.9%	49.9%	51.9%	53.9%
EAP – Conditionally Ready/Ready	ELA – 52% Math – 27%	ELA – 57% Math – 32%	ELA – 62% Math – 37%	ELA – 67% Math – 42%
Students at the elementary level will be exposed to career awareness	None	Grade 5	Grades 4 and 5	Grade 3, 4, and 5
Students at the middle school level to career exploration frameworks	100% of 8th grade students will have a 4 year plan before they enter high school	100% of 8th grade students will have a 4 year plan before they enter high school	100% of 8th grade students will have a 4 year plan before they enter high school	100% of 8th grade students will have a 4 year plan before they enter high school
Students who graduate from YCJUSD will have an actionable Postsecondary education/career plan	Grades 8-9	Grades 8-10	Grades 8-11	Grades 8-12
Receive a “Positive” Certification district-wide for the AVID program	100%	100%	100%	100%

Action **1**

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: TK-5

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: YHS ☐ Specific Grade spans: 9-12

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Linked Learning Lead Teacher	Action continued from 2017-2018	Action continued from 2018-2019

BUDGETED EXPENDITURES

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

Action **2**

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: MVMS, PVMS, YHS ☐ 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: MVMS, PVMS, YHS ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Additional AVID Tutors	Action continued from 2017-2018	Action continued from 2018-2019

BUDGETED EXPENDITURES

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

Action 3

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: MVMS, PVMS, YHS ☐ 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: YHS ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Dual Enrollment Agreement with Crafton Hills College	Action continued from 2017-2018	Action continued from 2018-2019

BUDGETED EXPENDITURES

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

Action 4

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: YHS ☐ 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
Special Education – Program Specialist (YHS)	Action continued from 2017-2018	Action continued from 2018-2019

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$114,000	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	(1100) Certificated Salaries (3000) Certificated Benefits	Budget Reference		Budget Reference	

Action **5**

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:

R

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: Yucaipa High School ☒ Specific Grade spans: 9-12

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Linked Learning Pathway Lead Teacher Release (1 period each-YHS)	Action continued from 2017-2018	Action continued from 2018-2019

BUDGETED EXPENDITURES

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

Action 6

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: Yucaipa High School ☐ Specific Grade spans: 9-12

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Linked Learning Director (50% FTE)	Action continued from 2017-2018	Action continued from 2018-2019

BUDGETED EXPENDITURES

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

Action 7

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
Director, Special Projects	Action continued from 2017-2018	Action continued from 2018-2019

BUDGETED EXPENDITURES

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

Action **8**

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: TK-5

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: MVMS, PVMS ☒ Specific Grade spans: 6-8

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
(2) Middle School Counselors	Action continued from 2017-2018	Action continued from 2018-2019

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$222,300	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	(1200) Pupil Support Salaries (3000) Pupil Support Benefits	Budget Reference		Budget Reference	

Action **9**

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: MVMS, PVMS, YHS ☐ 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
Additional SpEd elective classes for YHS, MVMS, and PVMS to allow students an elective.	Action continued from 2017-2018	Action continued from 2018-2019

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$60,000	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	(1100) Certificated Salaries (3000) Certificated Benefits	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: ☐ 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: MVMS, PVMS, YHS ☒ Specific Grade spans: 7-12

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Advancement Via Individual Determination (AVID) Professional Development	Action continued from 2017-2018	Action continued form 2018-2019

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$30,000	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	(5800) Professional Development (4300) Instructional Materials	Budget Reference		Budget Reference	

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: YHS and YCOA ☐ 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
Credit Recovery Teachers (4 periods YHS), (2 Periods YCOA)	Action continued from 2017-2018	Action continued from 2018-2019

BUDGETED EXPENDITURES

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

Action **12**

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: GVHS, OVEC, YHS, YCOA ☐ Specific Grade spans

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
High School (GVHS, OVEC, YHS, YCOA) Edgeinuity Electives		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$70,000	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	(4300) Instructional Materials	Budget Reference		Budget Reference	

Action **13**

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: OVHS ☐ Specific Grade spans: 7-12

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: OVHS ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Oak View Community Day School Elective Period		

BUDGETED EXPENDITURES

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

	☐ New ☐ Modified ☒ Unchanged
Goal 3	Meet the holistic needs of all student by providing an environment where student and family needs are met so that they can participate in all aspects of the educational experience by: • Increasing parent and community involvement • Increasing self-awareness and identity, building social problem solving skills, and a focus on the future • Having positive self-esteem and motivation to succeed • Making friends and understanding social rules and consequences

State and/or Local Priorities Addressed by this goal:	STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL _____
Identified Need	The Gallop Hope/Engagement Survey indicated a need for this goal. In addition, feedback from parents at DELAC and the Parent Advisory Committee indicate an increase need for parent involvement. All YCJUSD students must be personally and socially ready and able to engage in a rigorous and relevant education. There is a need to increase parent engagement in the education of their children. There is a need to increase parents' sense of safety for their children at all district schools. There is a need to support student progress by focusing on individual student's needs, student's behavior needs, and student's social needs. There is a need to identify and support students who transition into schools after the start of the year with particular focus on homeless and foster youth.

There is a need to decrease High School/Middle School Dropout Rates
2015-2016 7.8%

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Decrease Chronic Absenteeism – Percent of students absent 10% or more of the school year	12.63%	10%	8%	6%
2% increase in Attendance Rates YHS, OVHS, GVHS	YHS – 97.04% GVHS – 91.34% OVHS – 74.26%	YHS – 99.04% GVHS – 93.34% OVHS – 76.26%	YHS – 99.04% GVHS – 95.34% OVHS – 78.26%	YHS – 99.04% GVHS – 97.34% OVHS – 80.26%
Decrease in High School Dropout Rate	2015-2016 - 7.8	2017-2018 - 6.8	2018-2019 - 5.8	2019-2020 – 4.8
Decrease Middle School Dropouts	2015-2016 – 1 student	Zero students	Zero students	Zero students
Decrease Suspension Rate	Suspension Rate: 15-16 2.4%	Suspension Rate: Decrease to 1%	Suspension Rate: Decrease to 1%	Suspension Rate: Decrease to 1%
Maintain Pupil Expulsion Rate	Expulsion: 15-16 0.2%	Expulsion: Maintain below 1%	Expulsion: Maintain	Expulsion: Maintain below 1%

			below 1%	
Decrease African American and Filipino Suspension Rates	African American 15-16 - 3.6% Filipino 15-16 - 5.3%	African American - 3% Filipino - 4%	African American - 2.5% Filipino - 3.5%	African American – 2.5% Maintain Filipino – 2.5% Maintain
Other Local measures - Increase in the number of students who are “Engaged” in school as measured by the Gallup Student Engagement Index	48% of students polled	53% of students polled	58% of students polled	63% of students polled
Other Local measures - Increase in the number of students who have “Hope for the Future” as measured by the Gallup Hope Index	39% of students polled	44% of students polled	49% of students polled	54% of students polled
Efforts to seek parent input - Increase in the number of parents who participate in the District English Language Advisory Committee (DELAC)	33 parents	44 parents	55 Parents	66 Parents
Promotion of parental	148 parents	168 parents	188 parents	208 parents

involvement - Increase in the number of district parents taking advantage of Family Learning Center Resources				

PLANNED ACTIONS / SERVICES

Action 1

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: MVMS, PVMS, YHS ☐ Specific Grade spans: 6-12

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: MVMS, PVMS, YHS ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Visual and Performing Arts Program Support	Action continued from 2017-2018	Action continued from 2018-2019

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$84,000	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	(4300) Instructional Materials (5800) Operating Expenses	Budget Reference		Budget Reference	

Action **2**

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
Director, Child Welfare, Attendance and Accountability (25% FTE)	Action continued from 2017-2018	Action continued from 2018-2019

BUDGETED EXPENDITURES

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

Action **3**

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 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
Crossing Guards	Action continued from 2017-2018	Action continued from 2018-2019

BUDGETED EXPENDITURES

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

Action 4

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 Schools ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
(3) Elementary School Counselors	Action continued from 2017-2018	Action continued from 2018-2019

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$298,162	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	(1200) Pupil Support Salaries (3000) Pupil Support Benefits	Budget Reference		Budget Reference	

Action **5**

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 span

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: MVMS and PVMS ☐ Specific Grade spans: K-8

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
(2) Middle School Counselors	Action continued from 2017-2018	Action continued from 2018-2019

BUDGETED EXPENDITURES

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

Action **6**

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: TK-5

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: K-8

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Positive Behavior Intervention and Support (PBIS) training	Action continued from 2017-2018	Action continued from 2018-2019

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$50,000	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	(5800) Professional Development (1100) Certificated Salaries (4300) Materials and Supplies	Budget Reference		Budget Reference	

Action 7

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: TK-5

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: Yucaipa High School ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Attendance Support Clerk - YHS	Action continued from 2017-2018	Action continued from 2017-2018

BUDGETED EXPENDITURES

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

Action **8**

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
Site Clerk Extra Hours	Action continued from 2017-2018	Action continued from 2018-2019

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$5000	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	(2100) Classified Salaries (3000) Classified Benefits	Budget Reference		Budget Reference	

☒ New ☐ Modified ☐ Unchanged

Goal 4

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

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☒4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

Current California Dashboard data indicates a need for this goal.

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

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

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

There is a need to increase English learner (ELD) student proficiency in language and all core subject areas.

There is a need to decrease the percent of “At-Risk” English Learners (Currently 9.7%)

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase EL reclassification rate	15.4%	18%	21%	24%
Decrease the percent of “At-Risk” English Learners	96 students-9.7% At Risk (4-5 Years)	7.7%	5.7%	3.7%
Decrease the percent of Long Term English Learners (LTEL)	228 students-25.7% LTEL (6+ Years)	23.7%	21.7%	19.7%

Action **1**

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
Additional School Site English Language Development Support – English Learner Tutors	Action continued from 2017-2018	Action continued from 2017-2018

BUDGETED EXPENDITURES

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

Action **2**

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
(1) Bilingual Parent Engagement Specialist (1) Bilingual/Homeless/Foster Liaison Clerk	Action continued from 2017-2018	Action continued from 2018-2019

BUDGETED EXPENDITURES

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

Action 3

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
Teacher on Assignment ELA-ELD	Action continued from 2017-2018	Action continued from 2018-2019

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$52,800	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	(1100) Certificated Salaries (3000) Certificated Benefits	Budget Reference		Budget Reference	

☒ New ☐ Modified ☐ Unchanged

Goal 5	Basic Services: • All teachers will be appropriately assigned and fully credentialed in the subject areas. • Every pupil in the school district will have sufficient access to the standards-aligned instructional materials.

State and/or Local Priorities Addressed by this goal:	STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL _____
Identified Need	Review of curriculum and certified employee vacancies led to the need for this goal. All student materials need to be standards aligned. The current K-5 English-Language Arts curriculum was supplemented to be standards aligned. There is a need to adopt and purchases standards aligned K-5 instructional materials. In 2016-2017 YCJUSD had five Speech-Language Pathologist positions. There is a need to create an incentive program in order to fill all certificated vacancies.

EXPECTED ANNUAL MEASURABLE OUTCOMES

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

Action **1**

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 Schools ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
California Content Standards Instructional Materials ELA, Math, Science, and Social Studies	Action continued from 2017-2018	Action continued from 2018-2019

BUDGETED EXPENDITURES

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

Action **2**

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 Schools ☐ Specific Grade spans: K-5

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Recruit and retain qualified certificated and classified staff	Action continued from 2017-2018	Action continued from 2018-2019

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$200,000	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	(1100) Certificated Salaries (3000) Certificated Benefits	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:	$ 6,443,775	Percentage to Increase or Improve Services:	10.26 %

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

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

The following services are provided to unduplicated pupils and are increased by at least 10.26% as compared to services provided for all students in the LCAP year:

- (6) Elementary School Targeted Intervention Specialists
- (2) Middle School Targeted Intervention Specialists
- Oak View Community Day School Elective Period
- Attendance Support Clerk – YHS
- Additional School Site English Language Development Support – English Learner Tutors
- (1) Bilingual Parent Engagement Specialist
- (1) Bilingual/Homeless/Foster Liaison Clerk
- Teacher on Assignment ELA-ELD

The following actions/services are being funded and provided on a schoolwide or districtwide basis. As YCJUSD has unduplicated pupil percentage of 54%, we describe how these services are principally directed to and effective in meeting our goals for unduplicated pupils:

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

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

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

- Linked Learning Director (50% FTE). The Linked Learning Director is focused on program don program development, recruiting students, community partners and facilitation of new and continuing pathways. The Linked Learning Program continues to grow and thrive and is having a positive effect on school attendance and student engagement.

AVID - For over 35 years, AVID (Advancement Via Individual Determination) has provided educators nationwide a proven solution for systematically increasing academic rigor and creating engaging learning environments, accelerating the performance of unduplicated students and delivering results schoolwide. AVID 2014 seniors outpaced the national average of enrolling in either a two- or four-year college the first fall term after high school. This success is remarkable considering AVID's population is largely comprised of students typically underrepresented in higher education. (AVID.org).

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

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

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

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

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

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

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

- Dual Enrollment Agreement with Crafton Hills College

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

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

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

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

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

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

- Positive Behavior Intervention and Support (PBIS) at the recommendation of the MTSS committee, PBIS is being implemented at all elementary schools over the next three years.

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

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

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

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

- Elementary Library Technicians: Before LCAP funds were dedicated to increasing the hours our library technicians, school only had a part-time library and

access to the library collection was limited to every other week. This funding is targeted to increasing access to libraries for unduplicated students who have less access to challenging grade level reading materials.

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

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

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

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

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

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

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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