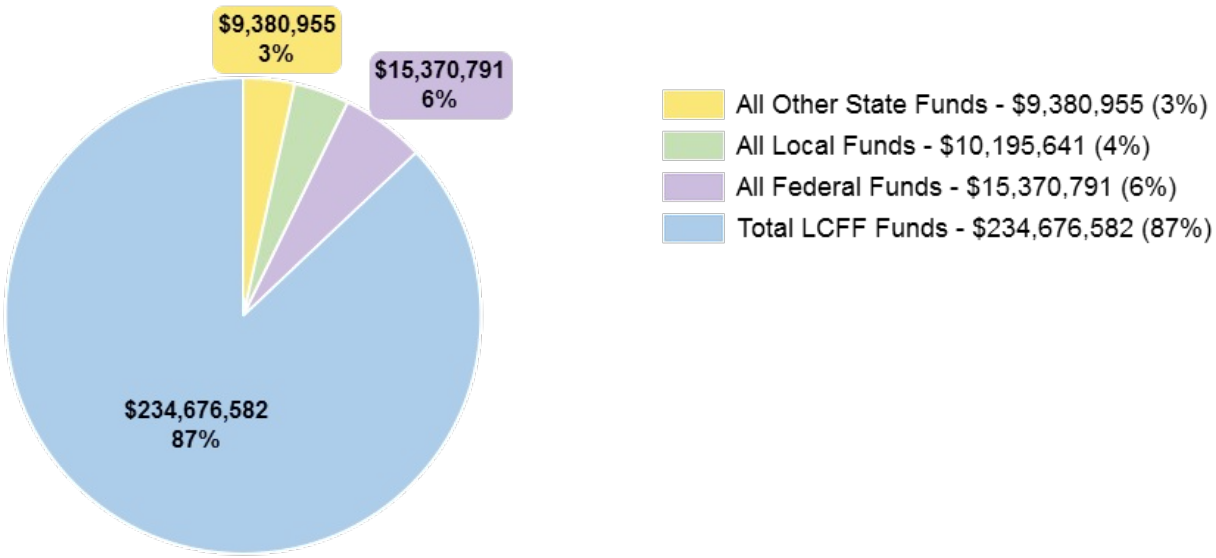
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Colton Joint Unified
CDS Code: 36676860000000
Local Control and Accountability Plan (LCAP) Year: 2019-20
LEA Contact Information: Patricia Frost | patricia_frost@cjusd.net | (909) 580-5000

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

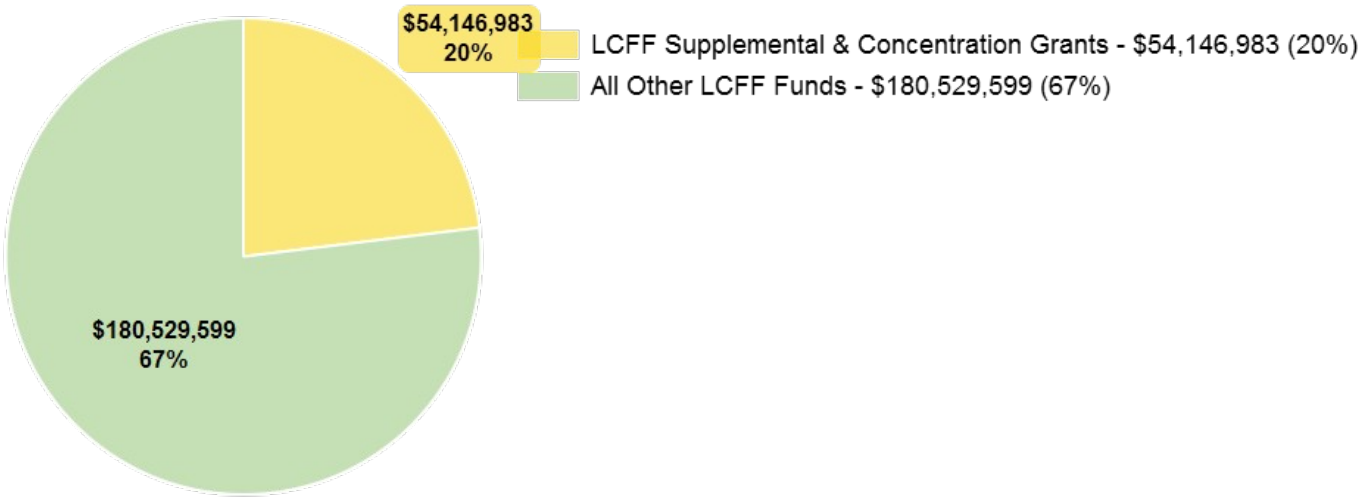
Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source



Source	Funds	Percentage
All Other State Funds	$9,380,955	3%
All Local Funds	$10,195,641	4%
All Federal Funds	$15,370,791	6%
Total LCFF Funds	$234,676,582	87%

Breakdown of Total LCFF Funds



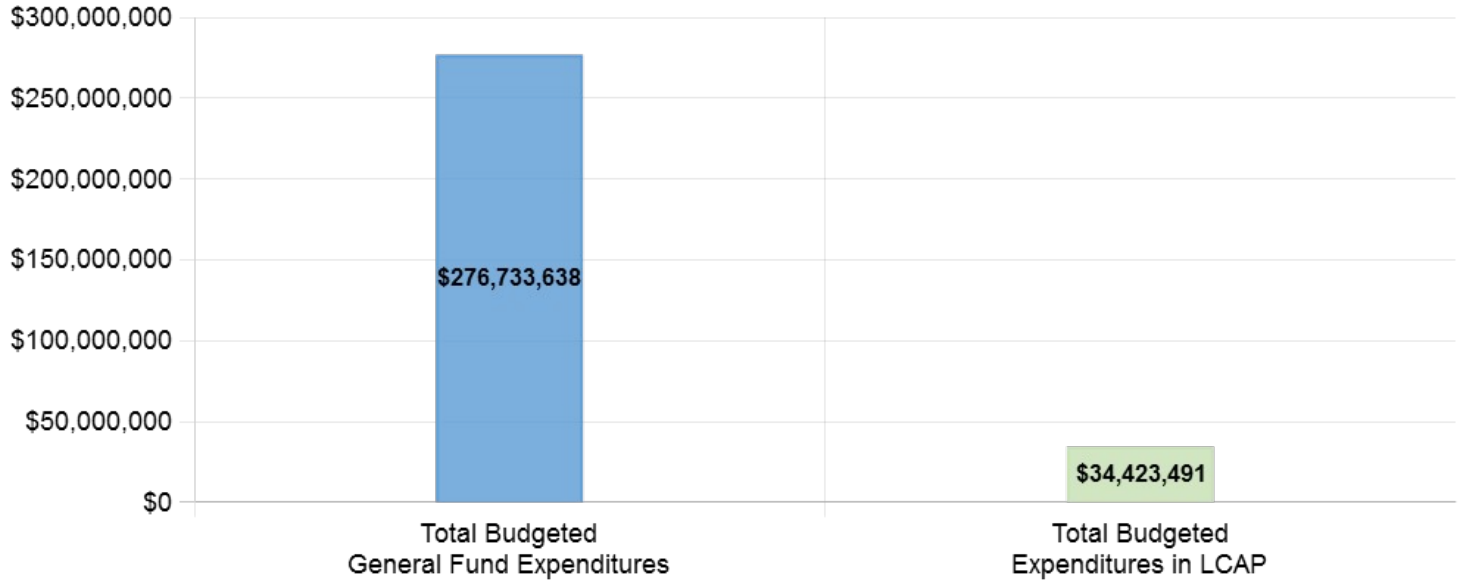
Source	Funds	Percentage
LCFF Supplemental & Concentration Grants	$54,146,983	20%
All Other LCFF Funds	$180,529,599	67%

These charts show the total general purpose revenue Colton Joint Unified expects to receive in the coming year from all sources.

The total revenue projected for Colton Joint Unified is $269,623,969, of which $234,676,582 is Local Control Funding Formula (LCFF), $9,380,955 is other state funds, $10,195,641 is local funds, and $15,370,791 is federal funds. Of the $234,676,582 in LCFF Funds, $54,146,983 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

Budgeted Expenditures



Source	Funds
Total Budgeted General Fund Expenditures	$276,733,638
Total Budgeted Expenditures in LCAP	$34,423,491

This chart provides a quick summary of how much Colton Joint Unified plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Colton Joint Unified plans to spend $276,733,638 for the 2019-20 school year. Of that amount, $34,423,491 is tied to actions/services in the LCAP and $242,310,147 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Additional General Fund Expenditures include staffing, professional development, textbook adoption, student transportation, facility maintenance and improvement, targeted programs and general operating expenses in support of instruction.

Increase or Improved Services for High Needs Students in 2019-20

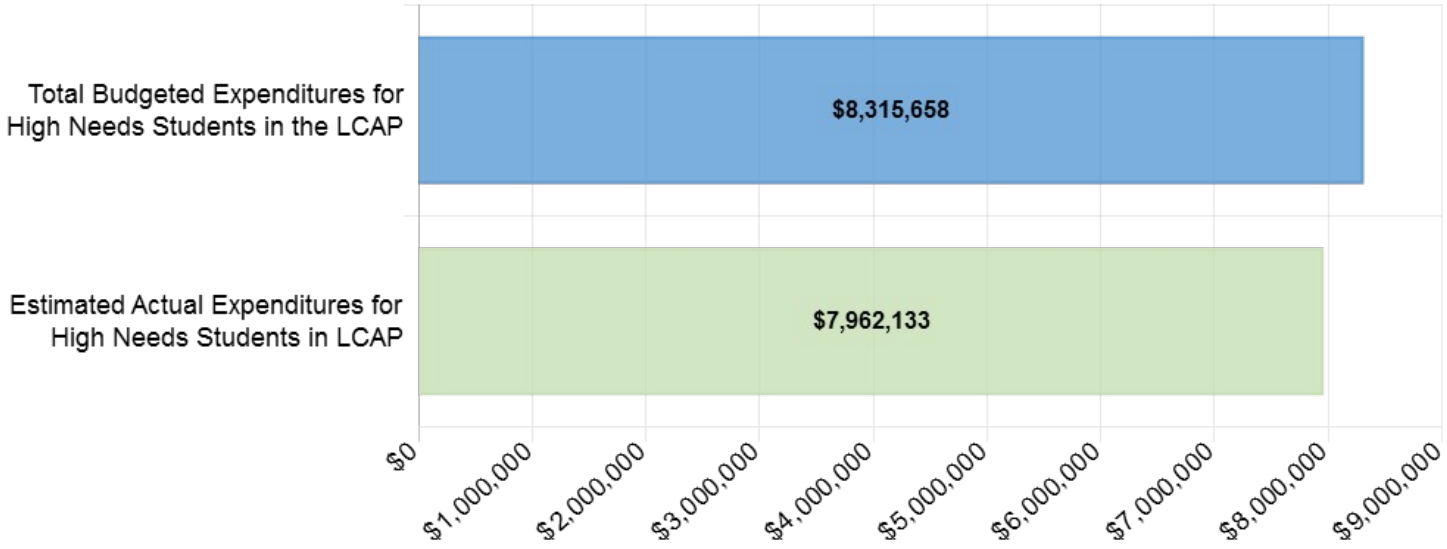
In 2019-20, Colton Joint Unified is projecting it will receive $54,146,983 based on the enrollment of foster youth, English learner, and low-income students. Colton Joint Unified must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP Colton Joint Unified plans to spend $8,067,956 on actions to meet this requirement. The additional improved services described in the LCAP include the following:

Although some actions and services carry the contributing designation, all remaining Supplemental and Concentration grant funds are principally directed towards our unduplicated pupils although all students

may benefit. The district's high percentage of unduplicated students (81.74%) and Dashboard results support this implementation.

Update on Increased or Improved Services for High Needs Students in 2018-19

Current Year Expenditures: Increased or Improved Services for High Needs Students



Source	Funds
Total Budgeted Expenditures for High Needs Students in the LCAP	$8,315,658
Estimated Actual Expenditures for High Needs Students in LCAP	$7,962,133

This chart compares what Colton Joint Unified budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Colton Joint Unified estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Colton Joint Unified's LCAP budgeted $8,315,658 for planned actions to increase or improve services for high needs students. Colton Joint Unified estimates that it will actually spend $7,962,133 for actions to increase or improve services for high needs students in 2018-19. The difference between the budgeted and actual expenditures of $353,525 had the following impact on Colton Joint Unified's ability to increase or improve services for high needs students:

Changes in personnel and the challenge of finding fully qualified replacements impacted expenditures in 2018/19. Translation services were offered to parents through the Communications department and qualified recipients of the bilingual stipend. Additionally, supplemental science materials were not purchased after stakeholders felt additional training and understanding of the Next Generation Science

Standards (NGSS) was needed.

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2019-20

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

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

2017-20 Plan Summary

The Story

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

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

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

The District consists of 81.74% unduplicated pupils, which is comprised of English Learners, Low Income and/or Foster Youth, as of the end of the reporting period. This includes 84.4% socioeconomically disadvantaged, 22.3% English language learner, and 0.7% foster youth.

LCAP Highlights

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

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

Additional actions and services that are being presented in this year's LCAP come from carryover funds not expended in prior years. These items will include support for student experiences and learning which include new funding for JSTOR access, AVID College Road Trip, Scholastic Aptitude Test funding, Elementary career field trips, middle school intramural athletics, athletic equipment replacement, Science Technology Engineering Arts Math (STEAM) supplies, and upgrading sound and supplies for the Visual and Performing Arts program at high schools. Our plan includes increases to currently funded student experiences include career pathway support, elementary band, K-12 Library support, classroom materials, Next Generation Science Standards materials, and Science Fair support. We will also use funds to support professional learning for teachers in topical areas of Special Education, Positive Behavior Intervention and Supports, teacher Wellness (emotional and behavioral support) Day, and support for professional learning during time outside of school hours. In addition, funds will be spent on student safety with a radio system upgrade, emergency operations center, and uninterruptible power supplies for emergencies.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, 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

The district's College and Career Indicator had a large increase from 24.3% of seniors in 2017 to 51.4%

prepared. Other college/career readiness indicators include increases in the district's a-g completion rate in DataQuest of 5.2% from 20.8% to 26.0%, Advanced placement passage with a score of 3 or higher has increased from 34% to 37%, and a new measurement this year a senior pathway completion rate of 22.7%.

CJUSD's English Learner (EL) reclassification rate continues to increase moving from 17.4% to 17.7% for the 2017-18 school year. For the first time the English Language Proficiency Assessments for California (ELPAC) was given to students. Results showed 28.3% scored a Level 4 as Well Developed, 38.6% scored a Level 3 as Moderately Developed, 20.5% scored a Level 2 as Somewhat Developed, and 12.6% scored a Level 1 as Beginning Stage. As this is the first year of the ELPAC there is no comparison data but we are continuing to improve our services offered to English Learners. Other notable changes for our English Learners include the addition of the Ellevation assessment system to improve our ability to access and analyze data for English Learners and keep our stakeholders up to date on achievement. In addition, our Language Support Services changed the structure of their department to have a Curriculum Program Specialist, Counselor, and a Teacher on Assignment focused on each of our three cohorts of students (Colton, Bloomngton, Grand Terrace) K-12 to provide better support for our students, sites and families.

This year's LCAP survey participation was increased to over 4,700 responses up from 469 a year ago. Key findings included areas of strength where over 70% of respondents agreed that teachers and staff at district schools support students. Respondents rated student engagement and expectations highly with 91% agreeing that students want to do well in school, 89% agree that district schools want students to succeed, and 78% agree that district schools set high expectations for student achievement. Overall, approximately 75% of parents and students are satisfied with the teachers at their school and about 70% are satisfied with school leadership.

The district will continue to partner with Orenda (formerly Principal's Exchange) to address needs in English and Math within our "Colton Cluster", which includes Colton Middle School and six elementary feeder schools. The focus for 2019-20 will be on math instructional strategies in the classroom which include strategies for EL and Special Education students.

The District will continue to offer professional development with LETRS training continuing for all K-1 teachers, a K-12 Science adoption, National Institute of School Leadership training for some of our administrators, the upstart of a Special Education Taskforce and professional learning, and continuance of our Instructional Leadership Teams (ILT's) to continue the integration of instruction that is discourse centered and meets the needs of English Learners and dual identified EL/Special Education students.

Professional learning has begun through the National Institute of School Leadership through the Executive Development Program where the Superintendent, Assistant Superintendent, Educational Services Directors and 15 principals are currently completing training in providing high quality aligned educational systems focused on improving student achievement. This professional development will continue next year with the addition of one more cohort, as well as, the district's participation in the District System Design Partnership to reshape the vision for the district.

Referring to the California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has

determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

The district achieved “Orange” performance level in Mathematics, Chronic Absenteeism, and Suspension Rate on the California School Dashboard All Students Performance State Indicators.

Colton Joint Unified will address Mathematics performance in grades K-6 and the focus for 2019-20 will be on instruction in the classroom. Teachers will be offered professional development on mathematics using student discourse and collaboration including Special Education teachers. District coaches will be available to assist teachers with lesson planning, co-teaching and demo lessons. The math benchmarks have been revised to make the assessments better aligned to the standards and the CAASPP assessments. Teachers will conduct data analysis sessions after each benchmark to analyze and address the needs of their students. Colton Cohort schools will receive additional PD on a variety of research-based math instructional strategies to address the needs of the students. Finally, three schools will pilot the iReady program to monitor student progress and provide support as needed.

In grades 7-12, we will implement math interventions for students in special education. Furthermore, we will research support mechanisms so more students can access Algebra II by the eleventh grade. CJUSD further realizes and plans to research and pilot intervention curriculum in math support classes for students in grades 6-8 to improve math competencies and close learning gaps earlier in the student's math sequence. We will continue to provide targeted staff development with which focuses on discourse in the mathematics classroom. We will facilitate a secondary assessment task force in the area of Math. This assessment task force will research steps to transition to an online common diagnostic assessment system providing teachers with valuable, reliable data to help guide their instruction. Sites will work with their teams to design coordinated times for secondary Math department chairs to collaborate with the Math TOAs and the Math CPS on a regular basis. We will provide additional support for secondary sites identified as Comprehensive Support and Improvement (CSI) and Additional Technical Support and Improvement (ATSI) schools as well as support teachers in the areas of co-teaching, and accommodations/modifications within Special Education. Lastly, we will continue to provide support to sites in the area of instructional delivery to address the progress of student groups.

To address Chronic Absenteeism we will create a Chronically absent program code for students that were chronically absent in the previous school year (18-19), for identification and intervention purposes. We will continue our outreach strategies to encourage good attendance for all students which include attendance awareness month, placing banners and posters in all schools/classrooms, having school competitions, using social media messages, recognizing school sites and students for improved attendance at monthly assemblies, and providing information at Back-to-School Nights.

Student Services will provide the following to school sites in order to monitor and inform them of their progress: chronic absentee data for all schools, broken down by school, grade and programs of Special Education, Homeless, Foster Youth, and ethnicity every 30 days of school. We will notify attendance technicians, site administration and parents of all students who are considered Chronically Absent. Parents will receive a letter every 30 days of school. (30/60/90/120/150/180) and will be logged in our student information system. In addition, Student Services will meet with school sites, attendance

technicians, and other site staff as needed. School sites will implement SART attendance meeting every six weeks with families.

Specific to Elementary we will conduct proactive interventions for TK and Kinder students who show excessive absences prior to reaching the 10% threshold by contacting parents, personal phone calls,and early outreach to identify barriers for attendance.

Specific to middle school along with site attendance plans, we will provide bulletin announcements during Attendance Awareness Month, Positive Behavior Intervention and Supports (PBIS) Integration of School Wide attendance expectations, weekly reminders and lessons during Advisory class, provide clear and consistent tardy policies, and monitor students with attendance concerns.

To address the District Suspension Rate we will continue implementation of school-wide PBIS Tier 1 supports, increase implementation of Tier 2 and 3 supports and increase mental health services across the district as we continue full implementation of the program. We will provide monthly data to all school sites regarding suspensions and expulsions and provide increased support for sites where rates are high. We will increase training for counselors with PBIS and expand our Empowerment programs for elementary and middle schools. We will provide and fund trainings for Trauma Informed and Restorative practices. Funding is provided for 2019-20 to offer a Wellness Camp for all district staff and increased support for PBIS implementation.

Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

The areas where student groups were two or more performance levels below the “all student” performance were English Language Arts for Students with Disabilities, and Graduation Rate for English Learners and Homeless Youth.

Addressing the Language Arts performance for Students with Disabilities began with empathy interviews that were carried out with all stakeholders with reference to special education to provide information and data on the needs of students, teachers, and sites with regard to supporting student success. CJUSD contracted with Hanover Research to conduct an analysis of our data and provide recommendations on changes and best practices that can be implemented. As a result we are putting together a Special Education Task Force to continue to develop and implement a plan to increase student achievement. Specific to Language Arts implementation for 2019-20 we will be continuing our implementation in the 3rd year of our ELA/ELD textbook adoption, elementary teacher training will occur through the LETRS program, and secondary teachers will begin to pilot and be provided training on IXL, an online adaptive support program to improve literacy skills.

CJUSD will be addressing the graduation rate for English Learners by concentrating on student monitoring, improved achievement in English Language Arts and math classes, and providing opportunities to students to be college and career ready. We will continue to monitor all English Learners using the Ellevation program which monitors student performance in real time. Struggling students will be identified and will be provided support by English Learner Teachers on Assignment and Counselors. We

will provide a summer school class using ALEKS, a math program, as a diagnostic to determine students math gaps and use this information to implement a specific course of action for students to improve their understanding of concepts and as a focus for placement into the proper rigor for their next math class. Math teachers will continue their work using academic discourse and formative assessment in the classroom and the next cohort of teachers will be trained in this work.

In English Language Arts all students will be placed in courses with proper support to move students to become reclassified no later than 5-7 years after entering EL status. Scheduling of students will be a focus to ensure appropriate course assignment and pass rate.

To support English Learner and dual identified EL and Special Education college and career readiness students will continue to be monitored and provided access to pathways, AP/honors classes, a-g completion rate, and credit completion rate. In addition, we will connect high school juniors and seniors interested in our local community colleges through the Promise program as a bridge from K-12 to postsecondary opportunities. We will develop a specific group of parents with high school aged students to discuss academic progress, gain knowledge to navigate the K-12 educational system and connect to postsecondary institutions.

Steps taken to address the graduation rate of homeless youth include an introduction at the start of the year where students are provided backpacks with school and personal hygiene products as well as the opportunity to visit the CJUSD Clothing Closet. Student Services will be creating Visual Story Boards for each student to strengthen relationships and create a sense of belonging. Students will be informed of their student rights under California laws. Eleventh and twelfth grade students will have the opportunity to receive information from local community colleges and the Extended Opportunity Programs and Services (EOPS) program and tour campuses. Seniors will be provided awareness and assistance in completing Free Application for Federal Student Aid (FAFSA) forms and understanding scholarships and grant eligibility. A focus will be placed on providing students access and understanding of the career centers at their school sites, work with job search skills and documents and provided help with job interview preparation and apparel from our Career Ready Closet. Resources and assistance will be provided to ensure students have the opportunity to participate in extracurricular activities and parent involvement will be promoted by providing at least one workshop at each high school related to helping their student be successful in school.

Additionally, Colton Joint Unified is addressing our performance gaps by continuing participation with four local districts in the Inland Empire CORE Initiative to continue discussing improvement science and ways to address achievement gaps throughout the region using the action learning or Plan, Do, Study, Act models.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

Two schools have been identified for Comprehensive Support and Improvement: Colton Middle School and Slover Mountain Continuation High School.

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Two schools have been identified for Comprehensive Support and Improvement: Colton Middle School (CMS) and Slover Mountain Continuation High School (SMHS). ESSA, Section 1003 funds are allocated to these two schools on a per student basis, pursuant to ESSA Section 1113(a)(3), rank and serve for Title I, Part A. Five percent (5%) of the 2019/20 Title II, Part A allocations will be set-aside to ensure our two CSI schools to prioritize staff development opportunities as written in each schools improvement plan.

CJUSD utilizes the continuous improvement model with an eye to change in practices as they work with CSI schools. The CSI schools work with students, parents and staff to review data and conduct needs assessments to identify root causes and develop goals for comprehensive support and improvement. District staff is providing assistance with improvement science and the Plan, Do, Study, Act process as we analyze data, discover the root cause and write evidence-based actions to address student achievement, professional development, and school climate. Resource inequities were not evident in the initial needs assessments, suggesting a need to look at inequities differently. Recognizing that change in practice is the core driver of improvement, and noting that inequities may be found in our systems and practices, District administrators will guide principals and other school leaders in a Shattering Inequities book study this fall.

CSI plans are under development and due to be approved by the CJUSD Board in October, providing each school the opportunity to include new parents and staff in the CSI and SPSA development process. Schools collaborate with parent groups during several meetings to and write the CSI and SPSA plan to ensure they address student and school improvement needs. Goals and actions for the CSI plans will specifically address the areas identified as a need in CSI plans. Meeting minutes will provide evidence of parent and family involvement in writing plans for all schools including schools identified for CSI. Final plans will be presented to all stakeholders and approved by the School Site Council (SSC) with approval recommendation from the English Learner Advisory Committee (ELAC) before going to the Board for approval in October.

The initial needs assessment for our two CSI schools note that student achievement in math and student engagement were two areas of improvement noted in the data and the initial needs assessment. District helped school's jump-start the improvement process by providing funds for staff from Colton Middle School to host the Orenda Education two-day Summer Institute with a goal to develop a common understanding for Common Core Standards implementation in Math and to research best practice of highly effective teaching and learning in mathematics. The institute focused on enhancing teacher capacity to implement highly effective Math instructional strategies including: Math fluency, mental math, and technical vocabulary; visualization; Application and Reasoning. Colton Middle School will continue to work with Orenda Education who will continue to support CMS improvement efforts for the 19-20 school

year with ongoing professional development and coaching for administrators and teachers throughout the year. SMHS staff attended the summer Visual Learning Conference to learn evidenced-based strategies to improve student engagement and achievement. In addition both sites were invited to our week long mathematical discourse training that we receive as part of a grant from the Gates Foundation.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

CJUSD Educational Services Division (ESD) is aligning systems and practices to improve student achievement, involving all stakeholders in evaluating the effectiveness of programs. District staff will support schools to collect, organize and examine the data necessary to evaluate the implementation and effectiveness of the CSI school plans. Necessary data includes District and State achievement data, the LCAP, BrightByte Surveys, school climate data, student empathy surveys and classroom walkthroughs. District and site administration regularly conduct classroom visits, and collaborate with staff to provide feedback regarding school plan implementation. Data will also be shared and plans will be monitored and evaluated by SSC, ELAC, site leadership teams and principal cohort teams to monitor effectiveness throughout the year, and modify as needed.

In addition the CJUSD ESD team evaluates the effectiveness of programs and services collaboratively with the following groups:

-Principal Cohort Collaboration TK-12. 2018-19 Focus on Math.
Working together in geographical cohorts principals meet monthly to review data and trends as students progress through elementary, middle, and high schools. Cohorts also collaborate during site visits, gathering data to guide instruction and programs. The Director or School Improvement and Accountability meets with Principal Cohorts and individual schools and stakeholders as to ensure all SPSAs address individual needs assessments and align with the District LCAP.

-Parent Advisory Committees: DAC; DELAC; AAPAC; SSC; ELAC
District Parent Advisory Committee (DAC); District English Learner Advisory Committee (DELAC) and the addition of the African American Parent Advisory Committee this year provide opportunities for parents to help evaluate our programs. Our DELAC is especially strong, and this committee presents their needs assessment to the Board each year. The LCAP Survey and LCAP parent committee is another opportunity for parents to help evaluate program effectiveness and to provide their voice to our programs

-Curriculum Councils: Elementary K-6 and Secondary 7-12
Curriculum Councils meet monthly, attended by elected teachers from each school site and provide district-wide communication with certificated personnel to the Educational Services Division. Council members:
o Study, develop, and recommend to the Educational Services Division policies and procedures in those areas as established under the District’s Curriculum Focus.
o Evaluate the progress toward long-term goals and objectives as established by the Curriculum Focus and submit recommendations to the Office of Curriculum and Instruction.
o Participate in the development, implementation, and evaluation of curricular programs.

-LCAP Steering Committee & LCAP Writing Committee:
District wide committees support the evaluation of programs as well as the planning and writing of the LCAP. The 2018-2019 LCAP committee is working with ESD to align programs, including Title I programs and the inclusion of CSI School Plans.

-CJUSD Board Governance Presentations and information shared and presented to the Board is an additional way we evaluate the effectiveness of our programs. 18-19 presentations include: CA Dashboard; CAASPP results; Principal's Exchange CAASPP Comparison; Staff Development; ESD division updates.

-Special Education Task Force (not funded with Title I or other federal programs) Working to address:
o Performance Indicators Review (PIR)
o Comprehensive Review (CR)
o Significant Disproportionality (CCEIS)
o Special Education Action Plan

-NISL: National Institute for School Leadership. (Professional Development - Title I Part A; Title II and SEA Grant funding). Participants attending this 18 month program will collaborate and complete an individual action leaning plan to improve student achievement and the effectiveness of programs at their school site and collectively in the district.
o Superintendent; Assistant Superintendent of Educational Services; 4 ESD Directors
o 12 Title I School Principals
o PPS Director and 1 PPS Coordinator

-Orenda Education (formerly Principals Exchange: Colton Cohort
Orenda has been working with Colton Middle School for 3 years and the six Colton Elementary Schools for 2 years. Orenda provides schools coaching and guidance to align programs, procedures and instruction. These include site administrator coaching and learning walks, meta reflection sessions with principals and district administrators where they study school-wide trends observed through data reflections. Additionally, they provide guidance and alignment reflecting on student progress on key metrics by sub-group and student. Professional Development for Teachers includes five (5) full days of support for instructional strategies in English/Language Arts and mathematics.

Annual Update

LCAP Year Reviewed:

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

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 5, 7

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

Annual Measurable Outcomes

Expected

Actual

Maintain 90% Graduation Rate	The 2018 CA Dashboard shows CJUSD with an overall graduation rate of 87.1%, indicating a 0.4% decline, and a maintained status. Breakdown by site: Bloomington HS with a graduation rate of 93.1% (decline of -1.2%), Colton HS's graduation rate is 86.3% (decline of -2.8%), and Grand Terrace HS with a graduation rate of 91.2% (decline of -1.7%). Slover Mountain HS had a graduation rate of 58% which increased by 4.5%, and Washington HS had a graduation rate of 58.3%, which represents an increasing of 8.3%. District-wide groups to focus on are English Learners and Homeless students, which indicated declines of -7% and -7.8% respectively. A district-wide area to highlight was the African American student group which increased by 6.3%.
39% Advanced Placement examinations with a pass rate of 3+	During the 2017/2018 school year. The total number of students passing an AP exam increased by 3% for a total of 37%. Although this is just shy of the 39% goal, there was a significant decrease in the number of students from 2017 to 2018 who tested. In 2017, 1,836 exams were given to 930 students. In 2018, 813 students sat for 1,455 exams. Although student numbers and tests administered declined, pass percentage increased.
33% Percentage of pupils completing UC/CSU a-g requirements	The percent of graduates that met UC/CSU a-g requirements increased from 19.9% in 2017 to 25.96% in 2018. This was a increase of 6.06%, however, shy of the goal of 33% by 7.04%.

Expected	Actual
English-Language Arts: 48% Math: 20% Share of pupils determined prepared for college by the Early Assessment Program	The percentage of students who met the Ready or Conditionally Ready status on the Early Assessment Program (EAP) for English Language Arts increased from 44.9% to 49.8% in 2018. This 4.9% increase surpassed the district goal by 1.8%. The percentage of students who met the Ready or Conditionally Ready status on the EAP for Mathematics increased from 15.1% to 18.63% in 2018. This 3.53% increase was shy of the district goal by 1.37%.
20.1% College and/or Career Ready	The 2018 College and Career Indicator showed an increase of 27.1% for all students who were classified as Prepared. With a Dashboard status of green and 51.4% of students prepared, all student groups showed growth.
N/A Percentage of Seniors who complete a career Pathway	In 2018, 22.7% of seniors successfully completed a Career Technical Education (CTE) Pathway sequence with a C- or better in a Capstone course.
80% of survey respondents feel students have access to a comprehensive course of study.	Seventy-five percent of LCAP survey respondents indicated they agree or strongly agree that CJUSD provides a well-rounded curriculum and 76% agreed or strongly agreed that CJUSD prepares students for success in college or career.

Expected	Actual
Suspended Progress on the Academic Performance Index	Suspended

Actions/Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain work based learning continuum opportunities. Continue cost of Linked Learning Program Specialist. Associated Cost: Curriculum Program Specialist salary and benefits, work based learning continuum opportunities, and Pathways support (including instructional materials, technology and supplies)	In 2018/19, CJUSD had its third class of seniors graduating pathway programs. Dashboard data for the Career and College indicator shows that 51.4% were prepared and another 13.9% were approaching prepared. This was an increase of 27.1% and represent a total of 1,578 students. Additional CTE (Career Technical Education) courses were offered during the year, expanding opportunities for CJUSD students. Work based learning projects and job shadowing through CJUSD’s	$294,462, LCFF, Certificated Salaries, Employee Benefits, Books and Supplies, Services and Operating Expenditures	$207,619, LCFF, Certificated Salaries, Employee Benefits, Books and Supplies, Services and Operating Expenditures

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Work Experience courses were offered. During the summer of 2018, seven students participated in the Medical Leaders of Tomorrow, a summer program through University of California Riverside. In addition, the Linked Learning CPS oversees all Pathway programs to ensure they meet state and CTE sequences and alignment to the CCI and CAL-PADS.		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
ROP Partnership; no increased cost to the district, pass-through of funding from state will continue.	The number of different courses increased from 34 to 40 and the number of sections from 53 total to 99 in 2018.	$2,700,000, ROP, Transfers	$2,700,000, ROP, Transfers

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Project Lead the Way (PLTW) by continuing the rigorous	The Project Lead The Way (PLTW) pathway is in its 5th	No additional budgeted expenditures	No additional budgeted expenditures

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
science, math, and engineering curriculum in high school courses.	year at GTHS and BHS. Since GTHS teachers are CTE credentialed, the 4 year course sequence has been split into 2 CTE pathways. Introduction to Engineering & Design (9th grade) and Engineering Design & Development (12th grade) make up the Engineering Design pathway. Principles of Engineering (10th grade) and Digital Electronics (11th grade) make up the Engineering Technology pathway. At BHS the same courses are taught by Science teachers. All courses received UC approval under "g", Elective Interdisciplinary approval. For 2019-2020, both GTHS and BHS Digital Electronics and Engineering Design & Development have been approved as "honors" courses. In addition, GTHS & BHS are pursuing industrial level AutoCAD certification (by rigorous assessment through Certiport/Autodesk Team) for		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	eligible Introduction to Engineering students. GTHS is also pursuing gold level Linked Learning certification for its PLTW pathway.		

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide equal access to students with disabilities and deliver support through the Specialized Academic Instruction Support model. Maintain supplemental instructional support through the use of six-hour special education instructional assistants in support of core academic content knowledge acquisition. Associated costs: Special Education Instructional Assistant salaries and benefits for supplemental hours (six-hours per day).	The increase in hours for the special education instructional assistants has allowed staff to better serve students on IEPs during the school day. This has helped with providing services to students during the entire instructional day, including off loading and loading wheelchair bound students on busses. All but two instructional assistants work six hours per days. These two instructional assistants have split jobs within the district.	$291,981, LCFF, No additional budgeted expenditures for Specialized Academic Instruction Support Model, Classified Salaries, Benefits	$249,252, LCFF, No additional budgeted expenditures for Specialized Academic Instruction Support Model, Classified Salaries, Benefits

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide high school students with three English language arts and development teachers on assignment. The TOAs will provide intervention and support for students below grade level expectancies. Additionally, the district will maintain a class size maximum for English classes which are designed to support students who are below grade level. Associated cost: Certificated (3 FTE) salaries and benefits. Class size enrollment maximum for English classes, salaries and benefits.	High School TOAs continued to provide intervention support for struggling students both 1:1 and in small groups. They also continued to conduct data analysis and administered the Reading Inventory assessment to students to gauge progress. The district maintains the class size reduction for English Language Arts support classes.	$1,288,334, LCFF, No additional budgeted expenditures for double block classes, Cross Reference Goal 1 Action 8 (cost of Math TOAs included), Certificated Salaries, Benefits	$1,273,177, LCFF, No additional budgeted expenditures for double block classes, Cross Reference Goal 1 Action 8 (cost of Math TOAs included), Certificated Salaries, Benefits

Action 6

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

Maintain the summer school program at the middle and high schools to allow students to remediate classes and to take classes to gain schedule flexibility to enroll in and complete career education pathways and UC/CSU course requirements. Associated costs: Certificated and classified summer school salaries and benefits.	2018 Summer School provided 49 high school students an opportunity to complete graduation requirements, as well as thirteen Adult Education students. A total of 2,765 students, from the three comprehensive High Schools, completed summer classes. Students were able to recoup credits in core subject areas and to gain schedule flexibility for next year allowing for the inclusion of pathway and UC/CSU course requirements. The Middle School program provided 331 incoming 7th and 8th grade students an opportunity for remediation in ELA and math .	$774,918, LCFF, Certificated Salaries, Classified Salaries, Employee Benefits, Materials and Supplies	$700,000, LCFF, Certificated Salaries, Classified Salaries, Employee Benefits, Materials and Supplies

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue the high school after school tutoring program in math to increase the percentage of	BHS continues to offer after-school tutoring, as well as use online programs, like IXL,	No additional expense, LCFF, Cross reference Goal 5 Action 6	No additional expense, LCFF, Cross reference Goal 5 Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
students passing Algebra I on their first attempt. Tutoring programs are in place at each comprehensive high school and will provide support for students in math. Associated Costs: Tutoring is provided for in the site allocated funding.	Quizizz, Kahoot, Desmos, and Khan Academy to help their students understand important concepts. They offer tutoring through the school on Monday, Tuesday, and Thursday, and many teachers stay after school on their own time to help their students. At CHS extra duty pay was provided for intensive instruction during the school day, after-school and on Saturday. Data shows that AVID and Advanced Placement (AP) students were targeted and/or required to attend sessions based on grades, attendance, tests or Free Response Question results. Data indicates students improved results. Algebra 1 students receiving 58% or less on a common unit assessment (CUA) were referred to a twice weekly after school “Afternoons with Algebra” with data showing improved test scores, an		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	increase in student work submitted, and an increase in understanding concepts. The program was discontinued due to low participation. Algebra I assistance is still available after school or at Saturday school. At GTHS, students scoring below proficiency levels were provided additional instructional support and intervention via instruction sessions on Saturdays, after-school tutoring and parent communication via workshops. Slover Mountain offers tutoring to students on Mondays, Tuesdays and Thursdays.		

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain a class size enrollment maximum for math classes designed to support students who	Three High School Math TOAs were in place at CHS, BHS, and GTHS. They offered support to	$619,081, LCFF, No additional budgeted expenditures for double block classes, Cross	$605,422, LCFF, No additional budgeted expenditures for double block classes, Cross Reference

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
are below grade level expectancies. Continue to provide three high school math teachers on assignment to provide targeted support to students in math. Continue a double block math support class at the high school level to provide intervention and support for students. Staffing necessary to implement a double block of math support classes is an existing cost and is incorporated into the school site master schedule. No additional FTE added. Associated costs: Class size enrollment maximum for math classes, salaries and benefits. Certificated (3 FTE) salaries and benefits. No additional FTE for the double block math support classes.	students in both small group and 1:1 settings. Additionally, they collected and disaggregated data on assessments and assisted with placements. Math support courses were maintained at 25:1 ratio and offered at all sites. Secondary sites were provided an extra FTE, for math, back in 2015-16 to hire teachers to support the additional math support sections necessary to lower the student to teacher ratio.	Reference Goal 1 Action 5 (cost of Math TOAs included), Certificated Salaries, Benefits	Goal 1 Action 5 (cost of Math TOAs included), Certificated Salaries, Benefits

Action 9

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

On-line subscription service to provide student assistance in test preparation including Advanced Placement exams, SAT/ACT, as well as additional Common Core State Standards resources and career education support for students and teachers. On-line test preparation software program.	Each comprehensive site was provided support to spend on online programs with a focus on test prep for CAASPP, Advanced Placement, SAT, ACT, etc. Low participation will result in reallocation of these funds for 2019/20.	$90,000, LCFF, Services and Operating Expenditures	$84,000, LCFF, Services and Operating Expenditures

Action 10

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

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

Action 11

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

Continue supplemental support of the Advancement Via Individual Determination (AVID) program at all secondary sites to guide and prepare students for college and careers. Supplemental support funding to be used for AVID tutors (salary and benefits), field trips, and instructional materials. Provide $25,000 funding for PSAT type testing for all grade 8 students. Associated costs: $30,000 per high school program, $20,000 per middle school program, and $25,000 for District-wide PSAT-type testing for all grade 8 students.	AVID site allocations were used to maintain the student-to-tutor ratio, field trips, 8th grade PSAT testing, and staff development. Site enrollment in the HS AVID program increased from 1,057 students in 2017/18 to 1,084 students in 2018-19, middle school program enrollment increased by one for the year.	$195,000, LCFF, Classified Salaries, Benefits, Books and Supplies, Services and Operating Expenses	$192,670, LCFF, Classified Salaries, Benefits, Books and Supplies, Services and Operating Expenses

Action 12

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

Continue the integration of career education at the middle school level through the creation of elective courses which articulate to the high school career education options. Associated costs: Certificated salary and benefits.	In order to enhance student career and college opportunities, the LCAP provides for an additional math or science teacher at each middle school. These MESA (Mathematics Engineering Science Achievement) classes feed into Pathway classes at the high schools. Colton MS has 11 sections serving 301 students, Joe Baca MS 6 sections serving 181 students, Ruth O. Harris MS has 11 sections serving 302 students, and Terrace Hills MS has 10 sections serving 280 students. The total number of students participating in MESA is 1,064 students.	$369,976, LCFF, Certificated Salaries, Benefits	$366,999, LCFF, Certificated Salaries, Benefits

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Include two non-student collaboration days in the certificated work year calendar to provide staff with planning and collaboration opportunities. The	The 18 elementary schools had a variety of focus on their collaboration days based on site needs. The six Colton Cohort schools primarily focused on	$1,437,396, LCFF, Certificated Salaries, Benefits	$1,484,821, LCFF, Certificated Salaries, Benefits

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
two additional days will be subject to the development of guiding principles for the effective preparation and student achievement-centered use of the time. Associated Costs: Certificated salaries and benefits.	developing lesson plans based on their six-week units. Teachers discussed and planned a variety of strategies to strengthen their guided reading, word study, vocabulary development and other instructional strategies. All sites focused on developing lessons aligned to NGSS standards. The other 12 elementary schools focused on aligning math instruction based on the SBAC Item Specifications (3-6). Teachers also collaborated on how to strengthen ELD instruction and on improving reading fluency using LETRS strategies (K-2). Many schools invited the Ed Tech Coaches to learn about new programs for their students. Some sites invited district coaches to model lessons (Math Practices, Guided Reading) in the classroom.		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	The seven (7) secondary sites, one (1) alternative, and one (1) continuation school had several focus areas for their collaboration days. Areas ranged from PBIS, WASC, AVID - instructional strategies, Required trainings (EpiPen, Safety and Emergency), Course-alike collaboration, EdTech (Technology in the classroom), CAASPP trainings, and Collaborative Study Groups.		

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The district will continue to support implementation of the Next Generation Science Standards by supporting the District Science Fair and middle school MESA programs. Associated costs: Each middle school receives $7,500, in support of their MESA programs.	At the elementary level, a majority of the K-5 teachers received a one-day training on implementing Next Generation Science Standards (NGSS). The teachers also received a mini lesson unit to implement in their classrooms and lesson studies were conducted by a group of 4-6 teachers at each grade level.	$50,813, LCFF, Certificated Salaries, Benefits	$40,000, LCFF, Certificated Salaries, Benefits

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Science Fair support, $15,000.	All 6th grade teachers received three days of training on implementing a variety of science units. At the secondary level, participation in the science fair was comparable to last year. The district maintained its support of the MESA programs at the middle schools, supporting the purchase of instructional materials and field trips. More than 200 projects were entered in the District Science Fair. Twenty-nine projects progressed to the County Science Fair. Each site had a science fair coordinator and each of the 27 coordinators will receive a $500.00 stipend (for a few sites the funds will be split among two coordinators). The District coordinators will also receive a stipend in the amount of $2,250.00 each, totaling of		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	$4,500.00.		

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
This action has been discontinued. See the Annual Update for more information.	This action was discontinued in 2017/18.	N/A	N/A

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain current student to device ratios (1:1) while ensuring equitable access to the technological resources needed in the classroom. Associated cost: Replacement of obsolete or damaged devices.	The district entered into a lease purchase agreement in 2017/18 for 4,500 Chromebooks and 100 Chromebook carts. Payment on the lease purchase was made in 2018/19, as well as the purchase of 1,600 additional Chromebooks (grades 1-12) and 152 iPads for Kindergarten students.	$1,100,000, LCFF, Technology Supplies, Equipment, Services and Operating Expenses	$947,505, LCFF, Technology Supplies, Equipment, Services and Operating Expenses

Action 17

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

Reinforce literacy at the secondary school level by increasing access to school libraries by continuing to provide one credentialed school Librarian at each middle school. Associated costs: School librarian (4 FTE) salaries and benefits. Cost of equipment, supplies and materials for the middle school librarians ($3,000 per site).	Each middle school was provided with a credentialed librarian (2015/16) that works with both students and teachers to facilitate access to information in a wide variety of formats. Additionally, they instruct students and teachers on how to acquire, evaluate, and use information including the technology needed in the process, and introduced students to literature and other resources.	$422,454, LCFF, Certificated Salaries, Benefits, Materials and Supplies	$447,797, LCFF, Certificated Salaries, Benefits, Materials and Supplies

Action 18

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

Support Visual and Performing Arts programs at the comprehensive middle and high schools. Funding to provide for VAPA courses, as well as extra and co-curricular activities (including music, theater and fine arts). Associated costs: $25,000 for each comprehensive high school and $10,000 for each middle school.	Sites were provided support that allowed them to determine their individual needs for funding providing a variety of supplies and services including additional support, art supplies, musical instruments, and student awards.	$115,000, LCFF, Materials and Supplies	$110,000, LCFF, Materials and Supplies

Action 19

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

Continue to use READ 180 as intensive reading intervention for students in grades 9-12. READ 180 is included as an intervention class at each high school site with no additional cost incurred. Associated costs: No additional costs.	Read 180 classes continue at the high schools as intensive reading intervention for students in need of support. In 2018/19, 309 students were enrolled in these reading intervention courses. This is an increase of 71 students. The district-wide average of students exiting the program as an intervention and scheduled into mainstream English courses was 3%.	No additional cost	No additional cost

Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide two Special Education teachers at select middle schools to improve equity of special education services across the district. Associated costs: Special education teachers (2 FTE) salaries and benefits.	In 2018/19, the District has hired two additional Middle School Special Education teachers so that all four middle schools have two mild/moderate special day class teachers and students have equitable access to the core curriculum.	$180,000, LCFF, Certificated Salaries	$175,000, LCFF, Certificated Salaries, Benefits

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

Analysis

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

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

Implementation of actions and services in Goal 1 continued to move forward and show growth. The focus on college and career readiness resulted in continuing to offer opportunities for students to take AP Exams, enroll in UC a-g coursework, and areas of improved EAP results. CJUSD AVID programs continued to thrive and expand with more opportunities and experiences provided for students at the secondary level. Opportunities for students involved in CTE courses through existing pathway options and enrollment, maintained CTE courses having UC a-g approval, and greater numbers of work-based learning opportunities available. CTE and elective courses continue to exist at the middle school level to prepare students to enter the high school pathways. Teachers, counseling, and academic support for Special Education and English Learners provide access to the curriculum and provide support for success. Support to school libraries with staffing, digital access to resources, and physical upgrades continue to enhance the educational program for students, teachers, and families. Additionally, curriculum updates and staff development offerings emphasizing State Standards has increased support for teachers to deliver quality initial instruction.

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

Effectiveness of the actions/services to achieve the CJUSD LCAP goals show in the results of our data used to measure these stated goals. Enrollment numbers and completers of CTE pathways continue to maintain, including the numbers of Linked Learning pathway graduates. The number of CTE courses meeting UC a-g requirements and the number of pathways offered to students were also maintained. Overall, advanced placement and EAP results remain fairly stable over a three-year period. All LCAP staffing positions and components to provide equal access to English Learner students remained in place during the school year. Summer school provided opportunities for 2,765 high school students and 331 middle school students to complete credits. Support classes for ELA and Math were in place at most secondary sites. Continued training was available in the NGSS and the Science Leadership Team continued to participation in Lesson Studies. Lastly, continuing to provide access to school libraries and databases that provide 24/7 access to a digital library collection helps support students and expand their education.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Slight differences between budgeted expenditures and estimated expenses can be attributed to changes in personnel. No material differences were noted. As determined during stakeholder engagement sessions, unused funding will be evaluated in the new year and available for use on one-time actions or services. These actions/services will be determined by stakeholder groups and survey results.

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

Changes to Goal 1 Annual Measurable Outcomes:
• Early Assessment Program for ELA: exceeded 2019/20 metric, established new metric at 52%
• Career and College Ready Indicator: exceeded 2019/20 metric, established new metric at 55%
• Seniors completing a pathway: created 2019/20 metric of 25%
• Students have access to a comprehensive course of study as measured by the percentage of LCAP Survey Responses increased to 85% for 2019/20

Changes to actions or services for 2019/20:
• 1.1 One time funds from unused LCAP funds to provide work based learning opportunities through elementary field trips ($90,000) and increase in pathways support ($75,000)
• 1.9 Low participation will result in reallocation of these funds for 2019/20 to 1.21 to offer a middle school intramural sports program.
• 1.11 For 2019-2020 additional one time funds will be allocated to the comprehensive high schools to fund the 11th grade college field trip ($45,000)
• 1.14 One time funding using unspent LCAP monies to be used for supporting increased participation in Science Fair ($25,000).
• 1.18 One time funding using unused prior LCAP funds to improve sound system at high school sites for student learning and experience through theatre courses and events ($250,000), additional funding to support individual site VAPA needs for supplies or equipment ($10,000 per MS, $25,000 per comprehensive HS)
• 1.21 Middle school intramural sports program. Also, One time funding using unused prior LCAP funds to replace or repair high school athletic equipment that is out-dated, unusable or in need of repair ($200,000)

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: 4

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

Annual Measurable Outcomes

Expected	Actual
69.3% Percentage of English Learners who have made progress toward English proficiency	In 2018/19, the state released its first baseline for the new English Language Proficiency (ELP) assessment, ELPAC. The new ELPAC scales are 1-4. CJUSD's 2018-19 Dashboard reflects the following: Level 4 - Well Developed 28.3% Level 3 - Moderately Developed 38.6% Level 2 - Somewhat Developed 20.5% Level 1 - Beginning Stage 12.6%
17% English learner reclassification rate	As of May 2019, the district reclassified 17.6% of the 2018/19 EL students.

Expected	Actual
Suspended Academic Performance Index Score	Suspended

Actions/Services

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

Action 1

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

Maintain staffing of the Language Assessment Center to provide initial and annual testing for incoming students and continuing English learners. Testing will ensure each student receives proper placement in an educational program, as well as measure progress towards goals. Staffing includes Language Assessment Specialists and Language Assessment & Data Specialist. Continue to maintain the Language Support Services staff to provide program oversight, staff development and clerical for district-wide English learner programs. Associated costs: Certificated (1 FTE) and classified (5 FTE) salaries and benefits.	The Language Assessment Center (LAC) staff coordinated ELPAC (English Language Proficiency Assessments for California) student assessments district-wide, as well as training/qualifying site personnel to administer the test. Teacher trainings: 260 teachers trained during 9 sessions (7.25 hours each) Initial ELPAC Assessments: 675 students assessed Summative Assessment: 4,350 students assessed Reclassified: 575 students were reclassified in Q and CalPads The Language Support Services Director and support staff provide oversight of the district's Title III program to ensure compliance and accessibility. The Director also provides LAC oversight, as well as directs ELD staff development.	$542,492, LCFF, Certificated Salaries, Classified Salaries, Benefits	$527,034, LCFF, Certificated Salaries, Classified Salaries, Benefits

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain translator/interpreter funding (0.5 FTE) to provide translation services for parents. Associated costs: Classified salary and benefits.	This position plays a vital part in English Learner (EL) parent engagement. They provide interpreting at every site during monthly ELAC meetings, as well as translate and interpret during District English Learner Advisory Committee (DELAC) meetings. Additionally, they translate district and site information. This position has been vacant for a portion of the 2018/19 year. Language Support Services anticipates full staffing for the beginning of the 2019/20 school year.	$62,091, LCFF, Classified Salaries, Benefits	$27,000, LCFF, Classified Salaries, Benefits

Action 3

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

Maintain three district-wide English learner counselor positions to provide intense monitoring and support to English learner students, including R-FEP students. Associated costs: Certificated English learner counselors (3.0 FTE) salaries and benefits.	The English Learner counselors provide individualised support to EL/RFEP students regarding placement, monitoring and academic progress towards achieving graduation.	$333,299, LCFF, Certificated Salaries, Benefits	$298,725, LCFF, Certificated Salaries, Benefits

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
This action has been moved to Goal 1.19. See Annual Update for more information.	As per the 2017/18 Annual Update, this action was moved to Goal 1.19.	N/A	N/A

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
This action was implemented as Goal 3.1 in 2017/18. See Annual Update for more information.	As per the 2017/18 Annual Update, this action was moved to Goal 3.1.	N/A	N/A

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
This action has been discontinued. See the Annual Update for more information.	Core/base instructional program replaced this item in 2017/18.	N/A	N/A

Action 7

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

A dual immersion program continues to be offered at one elementary school for both English learner students and English only students. Dual immersion classroom teachers (BCLAD certified). Supplemental dual immersion program continues to be offered at one elementary school for both English learner students and English only students. Dual immersion classroom teachers (BCLAD certified). Dual immersion instructional materials and staff development costs.instructional materials and staff development costs. Associated costs: Supplemental materials and supplies, staff development.	During 2018/19, site and district staff participated in professional development to support our Dual Immersion teachers by attending state and national conferences specific to Dual Immersion. Supplemental materials were provided to enhance and augment the program.	$12,500, LCFF, No additional budgeted expenditures relating to staff, Books and Supplies	$12,500, LCFF, No additional budgeted expenditures relating to staff, Books and Supplies

Action 8

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

Continue staff development for teachers of English learners through the use of three Curriculum Program Specialists Associated costs: Five percent of three Curriculum Program Specialists salaries and benefits.	The English Learner Curriculum Program specialists provide professional development and administrative supports to sites which include standards aligned instructional support to teachers and ELPAC. These positions are funded using LCAP (5%) and Title III (95%). The Title III funding allows for augmenting supplemental instructional supports above and beyond the core instruction specified for English learners via Instructional Leadership Teams (ILTs).	$408,932, LCFF, Certificated Salaries, Benefits	$445,556, LCFF, Title III, Certificated Salaries, Benefits

Action 9

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

A dedicated teacher at each school site functions as the English learner site lead. The site lead provides on-going monitoring of EL, identifying intervention needs, and R-FEP students for up to two years after re-designation. Each EL site lead will receive a stipend based on site EL count. Associated cost: Certificated salaries and benefits.	Each school site has an EL Site Lead who provides on-going site level support for monitoring English learners and RFEP students to ensure academic progress is on track. They also assist in identifying intervention needs for these students while monitoring their academic progress.	$20,051, LCFF, Certificated Salaries, Benefits	$19,311, LCFF, Certificated Salaries, Benefits

Action 10

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

Continue to provide one English learner teacher on assignment to each comprehensive high school to provide small group intensive instruction to the lowest proficiency English learners, particularly newcomer students. Associated costs: Certificated salaries and benefits, (3.0 FTE) English learner teacher on assignment	As an extension of district and site level professional development, these positions support teachers with building and maintaining capacity as well as support lesson design and instructional scaffolds in both designated and integrated instruction. Additionally, they mentor and model with teachers to ensure our English learners and RFEP students gain successful access to the curriculum, particularly our newcomer students.	$347,401, LCFF, Certificated Salaries, Benefits	$347,311, LCFF, Certificated Salaries, Benefits

Action 11

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

Continue to provide English learner students with supplemental instructional support materials designed to accelerate the acquisition of English, at the emerging, expanding and bridging levels and to encourage literacy in the primary language. Associated costs: Instructional materials and conferences.	Provide site teachers and English learner students with supplemental instructional support and instructional materials designed to accelerate the acquisition of English, at the emerging, expanding, and bridging levels and to encourage literacy in the primary language. These supports included: Consultants for coaching, consultants for Dual Immersion, technology, professional development, Instructional Leadership Teams (ILTs), printing, conferences aligned to English learners, books/instructional materials, and parent meetings.	$185,000, LCFF, Books and Supplies, Services and Operating Expenses	$185,000, LCFF, Books and Supplies, Services and Operating Expenses

Action 12

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

Increase the stipend amount paid to classified unit members who provide bilingual translation services at school sites. Stipends are paid for both verbal and written translation services to qualified classified employees. Associated costs: Classified salaries and benefits. Bilingual differential increased to: $75 per month for verbal and $100 per month for written.	Classified employees who receive the stipend support non-English parents/family members at the site level for translations and/or interpretations.	$71,459, LCFF, Classified Salaries, Benefits	$71,459, LCFF, Classified Salaries, Benefit

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

Analysis

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

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

This is our first year of ELPAC summative results.
Our current breakdown is as follows:
Level 4 - Well Developed 28.3%
Level 3 - Moderately Developed 38.6%
Level 2 - Somewhat Developed 20.5%
Level 1 - Beginning Stages 12.6%

Our current reclassification rate is 17.6% for the 18.19 school year.

K-12 teachers are expected to teach integrated instruction with the core content standards in tandem with the ELD standards. Also, all K-12 ELD teachers are expected to teach ELD with the ELD standards using the ELD continuum as a guide to determine linguistic development status and progress. All K-12 teachers have been trained in the ELD standards and the ELA/ELD framework and should use it as a guide to inform planning and instruction for both integrated and designated delivery. Various strategies and scaffolds are embedded within all core areas to support and differentiate as needed for our EL students. The strategies vary depending on the student, lesson and need.

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

Professional Learning Experience
Analysis of benchmarks and evidence from classroom walkthroughs indicate a continued need for professional learning focusing on "Integrated" and "Designated" ELD instruction. In response to this district need, and in accordance with chapter 11 of the ELA/ELD framework, Colton has evolved from the one-time, large group Professional Development informational model to a professional learning experience model that is site-tailored, ongoing, and

a collaborative experience that allows facilitators and participants to learn and grow together. These Instructional Leadership Teams (ILTs) include site administrators which ensures sustainable and ongoing professional learning. The purpose of these teams is stated in the framework as being, “For teachers and school leaders to create classroom instruction that is motivating, engaging, integrated, respectful, and intellectually challenging for students, they too should participate in a learning culture that has these same qualities.”

Program Evaluation
District data indicates that English Learner (EL) students need continued support to access the core curriculum. Data also indicates there is a need to support site-administration and teachers in the implementation of research-based strategies in order to improve classroom instruction. Classroom instruction must be designed with scaffolds that ensure ELs experience multiple opportunities for Collaboration, Interpretation, and Production of English. As recent adoptions of standards-aligned instructional materials in English and Math, and with Social Studies and Science adoptions in the near future, we are diligent in our analysis that these instructional materials include sufficient support for ELs for both Integrated and Designated instruction. We are also investigating the need to review and purchase appropriate supplemental ELD materials aligned to CCSS and the ELD Standards for our LTELs. We also continue to increase the number of ELs enrolling and succeeding in enriching and rigorous courses, such as AVID, AP courses and Integrated Career Pathways.

The degree to which ELs are attaining English language proficiency compared to that of average native speakers of English in the district is analyzed through many data points. Sites review their district benchmarks for ELA after administering ELA curriculum embedded assessments. The data is shared with staff and reviewed in grade level or content team meetings to review progress and adjust instruction. Language Support Services in conjunction with Ed Services K-6 and Ed Services 7-12 departments review the data to determine progress of our subgroups in comparison to our ELs as well. We also use multiple data points which may include: DIBELS data on all students- beginning, middle, and end of year, Lexia Reporting- provides current level as well as weak areas for reteaching, Dibels Progress Monitoring, NWF, PSF- 1st, STAR reading assessment 3rd-6th, and SRI 7-12.

EL students’ academic results indicate that generally our ELs are achieving and sustaining parity of academic achievement with English only (EO) students. District data also indicates that EL students need continued support to access the core curriculum. District has determined that there is a continued need to support teachers in the implementation of research-based strategies in order to improve classroom instruction. Classroom instruction must be designed with scaffolds that ensure ELs experience multiple opportunities for Collaboration, Interpretation, and Production of English. As we continue to implement our standards-aligned instructional materials in English and Math, the district is supporting teachers through various professional learning opportunities to ensure lessons include sufficient scaffolds and strategies for English learners for both Integrated and Designated instruction.

Based on ongoing data we are receiving, there may be need to review and purchase appropriate supplemental instructional materials to move our LTELs in middle school so they reclassify in a more timely and appropriate manner. We have also paid close attention to ensuring that our English learner enrollment in enriching and rigorous courses, such as AP courses and Pathways continue to increase with successful completion.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

2.2 Translator/Interpreter position vacant for half the year. No other material differences were noted. As determined during stakeholder engagement sessions, unused funding will be evaluated in the new year and available for use on one-time actions or services. These actions/services will be determined by stakeholder groups and survey results.

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

Changes to Goal 1 Annual Measurable Outcomes:
• Outcome 1: % of EL progress towards English proficiency will change to Level 4 - Well Developed on the English Language Proficiency Assessment (ELPAC) for 2019-20
• Outcome 2: Reached goal for 2018-19 for reclassification rate. New goal for 2019-20 of 18%.

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 7, 8

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

Annual Measurable Outcomes

Expected	Actual
39% Students meeting or exceeding ELA standards on CAASPP (Grades 3-8, 11)	In English Language Arts (ELA), 41.8% of students scored Met or Exceeded standards on the CAASPP. This was an increase of 4.8%, resulting in a positive color change on the Dashboard from Orange to Yellow. This performance also exceeded the district goal by 2.21%.
26% Students meeting or exceeding math standards on the CAASPP (Grades 3-8, 11)	In Math, 24.7% of students scored Met or Exceeded standards on the CAASPP. This was an increase of .7%, resulting in no color change on the Dashboard remaining Orange.

Expected	Actual
56% K-3 grade students' reading fluency as measured by DIBELS	Based on the Spring 2019 DIBELS diagnostic assessment results, the percentage of students reading fluency by grade level is as follows: Kindergarten at 61%, Grade 1 at 50%, Grade 2 at 59% and Grade 3 at 55%. These results indicate a 2% growth in kindergarten reading fluency compared to 2017-2018. The results for grades 1-3 represent a decline of 1%, 2% and 5% respectively compared to the 2017-2018 school year. However, the reading fluency in intermediate grades is demonstrating an increase in all grade levels with a significant 9% growth in 5th grade.
100% Course Access: Lexia Reading program	Lexia reading intervention and enrichment program is available for all elementary students in the district. Students can access this program at their school sites, as well as at home. Grade level proficiency increased from 25 to 49%
Suspended Progress on the Academic Performance Index	Suspended

Actions/Services

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

Action 1

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

Continue to provide intensive, individualized reading support to students reading below grade level, including students with disabilities, as well as English learner students with the use of Lexia as an intensive reading intervention program. Associated cost: Lexia reading intervention program licensure (3-year agreement renewal date, July 1, 2020).	Lexia reading intervention and enrichment program is available for all elementary students in the district. Students can access this program at their school, as well as at home. During the 2018-2019 school year, more than 10,000 students accessed this program. Of the 7,000 students who used the program regularly, only 22% of the students (based on Lexia assessment) were proficient enough to work at their grade level at the beginning of the year. By the end of the year, 61% of these students were working at or above grade level.	$27,000, LCFF, Services and Other Operating Expenditures	$27,000, LCFF, Services and Other Operating Expenditures

Action 2

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

Continue the use of an assessment program to measure reading proficiency and identify students in need of interventions in order to achieve grade level reading proficiency. Implement DIBELS online assessment districtwide to reduce the time needed to conduct individual student assessments. Provide K-3 teachers release time for DIBELS student testing, $100,000	Based on the Spring 2019 DIBELS diagnostic assessment results, the percentage of students reading fluency by grade level is as follows: Kindergarten at 61%, Grade 1 at 50%, Grade 2 at 59% and Grade 3 at 55%. These results indicate a 2% growth in kindergarten reading fluency compared to 2017-2018. The results for grades 1-3 represent a decline of 1%, 2% and 5% respectively compared to the 2017-2018 school year. However, the reading fluency in intermediate grades is demonstrating an increase in all grade levels with a significant 9% growth in 5th grade.	$324,007, LCFF, Certificated Salaries, Benefits, Services and Operating Expenses	$419,876, LCFF, Certificated Salaries, Benefits, Services and Operating Expenses

Action 3

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

Continue to utilize Illuminate as the district's online assessment and reporting system. This allows teachers to effectively use assessment data and modify instruction for students. Associated costs: Annual Illuminate licensing.	Illuminate online assessment and reporting program is being used by teachers across grade levels. All elementary teachers use Illuminate for generating their Report Cards, Progress Reports and Gradebooks. Secondary teachers use Illuminate primarily to administer assessments. As of April 24, 2019, a total of 840 teachers have used the Illuminate program logging on more than 665,000 times. Teachers administered 840 different assessments using the program. The number of individual student interactions with Illuminate is almost 220,000.	$139,728, LCFF, Services and Expenses	$120,000, LCFF, Services and Expenses

Action 4

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

Select elementary sites will continue their use of the Accelerated Reader program as an incentive to encourage reading. Associated Costs: Accelerated Reader licenses are funded through school site allocated.	Accelerated Reader is a reading enrichment incentive program used by all elementary schools in the district. Most schools use this program to motivate students to earn points by reading. Some schools also use the STAR reading assessment (part of AR) to monitor students' reading proficiency.	No additional expense, LCFF, Cross reference Goal 5 Action 6, Services and Operating Expenditures	No additional expense, LCFF, Cross reference Goal 5 Action 6, Services and Operating Expenditures

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue the eighteen elementary teachers on assignment to provide coordinated interventions to students below grade level expectations as needed at elementary sites. Associated costs: Certificated (18.0 FTE) salaries and benefits. Staff development, training and equipment costs for the teachers on assignment.	Elementary Teachers-On-Assignment (TOAs) primarily assist with reading intervention for struggling students. All TOAs received training on LETRS (Language Essentials for Teachers of Reading and Spelling) to assist students with reading fluency. Additionally, some TOAs are receiving Train-the-Trainer style professional development to assist classroom teachers with implementing LETRS strategies	$2,509,111, LCFF, Certificated Salaries, Benefits, Books and Supplies, Services and Operating Expenses	$2,402,156 LCFF, Certificated Salaries, Benefits, Books and Supplies, Services and Operating Expenses

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	when teaching reading. TOAs also help students and teachers with the SST process, as well as assist classroom teachers with technology implementation including Illuminate, DIBELS Amplify, and other educational technology programs. They deliver model lessons and help with lesson planning. TOAs in Colton Cohort schools assist with development of assessments and the DRS process.		

Action 6

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

Maintain the Gifted and Talented Education Program to provide additional educational opportunities for students identified for the program. Associated costs: Elementary and Middle school GATE program funding. Provide GATE program funding at the high school level to assist with costs relating to Advanced Placement Exam preparation and testing fees.	All elementary sites receive $2,500 that can be utilize for student field trips, consultants, and instructional materials to enhance their programs. These sites also have a GATE Lead teacher who coordinates the site GATE program. These Lead teachers receive an annual stipend of $1,000. In addition, the district provides funds for GATE teachers to attend conferences, as well as plan and fund district GATE parent nights and purchase instructional materials. The GATE program at the middle school level has provided students with opportunities to extend their learning from the classroom to various outside educational sources. Trips to the CA Science Center and other rich educational locations were supported by these efforts.	$251,213, LCFF, Certificated Salaries, Clerical Salaries, Benefits, Books and Supplies, Services and Operating Expenses	$246,248, LCFF, Certificated Salaries, Classified Salaries, Benefits, Books and Supplies, Services and Operating Expenses

Action 7

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

Continue additional instructional support to students with disabilities through the use of six-hour special education instructional assistants to support core academic content knowledge acquisition. Increase all special education instructional assistants to six hours per day. Associated benefits costs.	The increase in hours for the special education instructional assistants has allowed staff to better serve the students on IEPs during the school day. This has helped with providing services to students during the entire instructional day, including off loading and loading wheelchair bound students on busses. All but two instructional assistants work six hours per days. These two instructional assistants have split jobs within the district.	Cross Reference Goal 1 Action 4, LCFF, Classified Salaries, Benefits	Cross Reference Goal 1 Action 4, LCFF, Classified Salaries, Benefits

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to support teacher collaboration to design and implement Common Core based lessons and support increased student achievement. Three days of release time for teachers to participate. Associated cost: Certificated	Elementary sites used the teacher collaboration days based on their site needs. The following are some of the topics addressed during these sessions: Develop Science lessons aligned to the NGSS standards, Revisit ELD Plan/groups, RTI, Enrichment	$364,970, LCFF, Certificated Salaries, Benefits	$230,000, LCFF, Certificated Salaries, Benefits

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
substitute salaries and benefits.	and Intervention, Data Analysis of current assessments, Develop Math Lessons aligned to CAASPP assessments, SBAC Item Specifications, Unit Planning (Grade Level Matrix) for upcoming instruction through the use of bookmarks, Item Specifications, math fluency, and to Develop Common Agreements. At the secondary level, departments use collaboration days to support improving instructional practices across the department to meet the needs of our diverse learners. Teams usually work in grade-alike or subject-alike teams to compare and review various formative and summative assessment data. Teams discuss interventions and re-teaching approaches to support students. Teachers also collaborated with their EL support and SPED (RSP/SDC)		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	support colleagues.		

Action 9

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

Improve effective initial instruction through staff development on evidence based instructional strategies with a concentration on the integration of the Common Core State Standards. District provided staff development for teachers on the implementation of the CCSS will be funded through Title I and Title II federal funds.	Staff development continued throughout 2018/19 for both elementary and secondary teachers. Elementary workshops focused on: Benchmarks, Lesson Development, and English Language Arts (ELA) encompassing the recent adoption. The secondary focus has been: ELA adoption integration, Math, Foreign Language, English Language Development, Middle School Electives, Health/Sex Ed, and the adoption of new Social Studies curriculum. Additionally, the district continued trainings for the Next Generation Science Standards (NGSS) for all grade levels in anticipation of adopting new science curriculum next year.	Cross Reference Goal 6 Action 1, Title I, Title II, Certificated Salaries, Benefits	Cross Reference Goal 6 Action 1, Title I, Title II, Certificated Salaries, Benefits

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Integrate technology into lessons aligned with the Common Core State Standards. Hire educational technology Curriculum Program Specialists (4.0 FTE) to assist teachers in integrating technology into their lessons. Associated costs: Certificated salaries and benefits, (4.0 FTE) Curriculum Program Specialists.	The EdTech Curriculum Program Specialists (CPS) are responsible for supporting the staff of CJUSD in areas of curriculum, classroom instruction, pedagogy, and educational technology integration. They service all sites and work collaboratively with the elementary and secondary Educational Services Departments. Additionally, they serve a variety of departments at the district office, state preschools and Head Start programs, Pupil Personnel Services, and classified staff on campuses with their technology integration needs. This support is offered in a variety of ways ranging from 1:1 support, co-teaching opportunities, grade level collaboration, whole school staff training, developing and curating resources, and presenting at district-wide, as well as off-site events. They also	$544,500, LCFF, Certificated Salaries, Benefits	$576,370, LCFF, Certificated Salaries, Benefits

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	coordinate the digital citizenship initiatives for the district with a focus on the safe, ethical, and effective use of digital resources. The secondary CPSes provide library support in areas of edtech, literacy, collection development, digital resources, and coordinates and facilitates the district digital resources including online databases, ebooks and audiobooks, Destiny support, as well as coordinates the LCAP library initiatives.		

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain technology support staff hired in 2014/15 in support of instructional technology. Associated costs: Classified (6.0 FTE) salaries and benefits.	The district continues to maintain the six classified positions in the Information Technology (IT) department. All positions support the technology infrastructure either at the site or district level.	$556,110, LCFF, Classified Salaries, Benefits	$555,597, LCFF, Classified Salaries, Benefits

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue the summer enrichment program through Think Together, which will be offered at five geographic locations throughout the district. Think Together summer enrichment program	More than 600 students attended the Think Together summer program at five different elementary school sites. Students learned and engaged in a variety of skills and activities on team building, VAPA, Literacy and PE. Attendance by school site was: Crestmore- 131, Cooley- 129, Lincoln- 122, Rogers- 116, and Smith with 128.	$150,000, LCFF, Services & Outside Expenditures	$150,000, LCFF, Services & Outside Expenditures

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain elementary school library availability by continuing to fund the increased hours for library media technicians (total of six per day). Associated costs: Classified salaries and benefits.	Library technicians provide additional support for students. They assist students with research, as well as help students find books and other resources. The additional hours allow them to provide services over an extended period.	$204,697, LCFF, Classified Salaries, Benefits	$194,136, LCFF, Classified Salaries, Benefits

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Districtwide support for libraries includes continuing to increase access to literacy sources through the expansion of the digital library program. The program will allow access to supplemental curriculum materials, literacy nonfiction, fiction novels, magazines, and newspapers either with or without internet access. As well as, continuing support for updating printed materials and supplies. Associated costs: Books & supplies.	A spending proposal and vision for ongoing funding was created with input from the LCAP Library Committee. Adequate funding along with clearly stated 21st Century Learning Standards, as in the American Association of School Libraries (AASL) Standards, will allow CJUSD librarians, library paraprofessionals, and Library Media Centers to address the needs of the over 22,000 students served daily. The committee's proposal focuses on both the materials/resources and the staffing needed to implement the vision of Future Ready CJUSD Library Media Centers. The budget and committee are coordinated by ESD 7-12 Instructional Technology CPS. The collection development process is very comprehensive, follows best practices, and	$350,000, LCFF, Books & Supplies	$257,990, LCFF, Books and Supplies

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	includes: Library staff input, Review by credentialed teacher librarians, Analysis of most circulated/popular titles, Curriculum Lists and support, Library journals and reviews, and award lists, Consultation w/elementary Curriculum Program Specialists, GATE & NSTA recommendations, Diverse collection recommendations, CDE Recommended Literature List, Mentor/Anchor Texts.		

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.

Elementary: 2018-2019 school year was the second year of the implementation of the new ELA/ELD curriculum, Wonders. Teachers used curriculum-embedded assessments to monitor student progress throughout the year. Teachers conducted regular data reflections to enhance their instruction. Students were monitored for reading fluency using the DIBELS Amplify program and those students who needed additional assistance used the Lexia reading program. TOAs provided reading intervention for students who needed support in reading and also assisted teachers with technology integration.

Teachers received a variety of trainings on NGSS, LETRS (Learning Essentials for Teachers of Reading and Spelling), math, writing and educational technology. Teacher teams led by District CPSes (coaches) also reviewed SBAC questions and worked on incorporating SBAC question stems as part of their instruction. Students were monitored for math with SBAC-aligned benchmark assessments.

Secondary: During the 2018-2019 school year, the actions and services supported through Goal 3 that included but not limited to, GATE support for MS, AP Exams (HS), Library Support, and staff development continued to extend additional opportunities for students and enhance students learning experiences.

The GATE program at the middle school level has provided students with opportunities to extend their learning from the classroom to various outside educational sources. Trips to the CA Science Center and other rich educational locations were supported by these efforts.

The Advanced Placement (AP) Program saw a total of 813 students take 1,455 exams. Of the 1,455 exams taken, 533 were passed with a 3 or higher.

With the enrollment of CJUSD as a Future Ready School District, 21st Century Library Media Centers play a central role in the development of the skills and literacies that staff and students need in constantly changing academic and work environments. Access to databases such as World Book

(K-12), Gale/Cengage (7-12), Rosen (7-12), to name a few, are instrumental in addressing the needs to meet the vision. Destiny (K-6) and Overdrive (7-12) provided access to ebooks and audiobooks to students. Technology staff continue to ensure the district information systems run smoothly and efficiently. The EdTech CPSs play a vital role in moving our district into the 21st Century by being accessible, ready to serve and support the needs of our students and staff.

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

According to the CA Dashboard Data in ELA, 41.8% of students scored Met or Exceeded on the CAASPP. This was an increase of 4.8%, resulting in a positive color change on the Dashboard from Orange to Yellow. In Math, 24.7% of students scored Met or Exceeded on the CAASPP. This was an increase of .7%, resulting in no color change on the Dashboard remaining Orange. In 2018-2019 school year, students are demonstrating growth as measured by DIBELS and District benchmarks.

The EdTech CPSes serve the district by playing a role in different committees and initiatives such as: Future Ready committees at the school site and district level, Colton Ignite PBL Voyagers (Elementary professional development online program), organizing, hosting, and presenting at CampEd, providing professional development to classified employees at summer Classified Bootcamp, through workshops and department trainings, Curriculum Council members, professional development for employees from classified to management positions, G.A.T.E Program district support in the form of professional development, lesson planning and collaboration, as well as Involvement in representing CJUSD in San Bernardino and Riverside County EdTech Coaches Network, Technology Leadership Network, Media Library Educators Network.

The increase in Library Media Technician hours allows students to make full use of the libraries during the school day. Growth of library collections continues throughout the district. Although there is something for all interest and reading levels, elementary collection development focused on grades 4-6. These ebooks, audiobooks, and interactive books will be available to ALL elementary students and all elementary staff through the Destiny program, library media center Destiny homepages, allowing students access both at school and at home. This is the third year using OverDrive in 7th-12th grades. These ebooks, audiobooks, and interactive books will be available to all secondary students and ALL staff through the Destiny program or directly through the OverDrive Sora app/website soraapp.com/library/coltonca. These programs provide library access 24/7 and includes the over 3,000 new titles, audiobooks, and Spanish titles added to the collections this year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Slight differences between budgeted expenditures and estimated expenses can be attributed to changes in personnel. No material differences were

noted. As determined during stakeholder engagement sessions, unused funding will be evaluated in the new year and available for use on one-time actions or services. These actions/services will be determined by stakeholder groups and survey results.

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

Changes to Annual Measurable Outcomes:
• ELA CAASPP performance: update 2019/20 goal to 43%

Goal 4

Increase student engagement and improve school climate.

State and/or Local Priorities addressed by this goal:

State Priorities: 5, 6

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

Annual Measurable Outcomes

Expected	Actual
97% Attendance at comprehensive sites	2018/19 Attendance Rates at 120 day - 95.49 %

Expected	Actual
Maintain 90% high school graduation rate	The 2018 CA Dashboard shows CJUSD with an overall graduation rate of 87.1%, indicating a 0.4% decline, and a maintained status. Breakdown by site: Bloomington HS with a graduation rate of 93.1% (decline of -1.2%), Colton HS's graduation rate is 86.3% (decline of -2.8%), and Grand Terrace HS with a graduation rate of 91.2% (decline of -1.7%). Slover Mountain HS had a graduation rate of 58% which increased by 4.5%, and Washington HS had a graduation rate of 58.3%, which represents an increasing of 8.3%. District-wide groups to focus on are English Learners and Homeless students, which indicated declines of -7% and -7.8% respectively. A district-wide area to highlight was the African American student group which increased by 6.3%.
<2.5% Pupil suspension rates	The 2018 CA Dashboard shows CJUSD maintaining our district-wide suspension rate with 4.6% of students having at least 1 suspension during the 2017-2018 school year (1137/24521 students had a suspension). “Suspension” means- any out of school, in-school, or teacher suspension for at least 1 full day. Areas of concern are foster youth who increased by 4.7% (32/317 foster students had some type of suspension in 17/18 which means 10.1% of foster students had a suspension) and students with disabilities who increased .3% in 17/18 (252/3002 students with disabilities had some type of suspension in 17/18 which means 8.4% of students with disabilities had a suspension). Areas to highlight include our homeless students who declined .3%, African American students declined .9%. Year-to-date totals through March 2019 show a tentative district-wide suspension rate of approximately 4% which is a decline of .6% in suspension rates for all students (915/22675 students have had a suspension through Quarter 3

Expected	Actual
	of the 2018-2019 school year). African American students are tentatively maintaining their suspension rate with approximately 9.9% of African American students having a suspension. Foster students are also maintaining their suspension rate with approximately 10% of foster students having a suspension. EL students have decreased their suspension rate with 2.3% of EL students having a suspension. Students with disabilities have decreased their suspension rate with 7.1% of students with disabilities having a suspension. Plans for improvement include continued implementation at all school sites of PBIS with increased implementation of Tiers 2 & 3 (small group and individual supports). We have also increased our mental health services across the district and have added case management for our Foster Youth. Each site has two Homeless and Foster liaisons in addition to the Student Services Supervisor who is the District Homeless/Foster liaison. Our clinical supervisor is also monitoring foster students in order to provide services if needed and/or provide linkage to services through the County, community, and DCFS. To address the needs of our African American students, CJUSD has started a focus group headed by an Assistant Principal to reach out to African American students and parents to determine their needs. Student focus groups have been held at GTHS with African American students previously suspended for fighting to determine WHY students are fighting and to plan for interventions.

Expected	Actual
<0.05% Pupil expulsion rates	The district-wide expulsion rate for 2019 is <0.1% with 32 students being expelled during the 2018-2019 school year. Information compiled using district data. In the 2017-2018 school year, CJUSD had 30 total expulsions which was also <0.1%.
Maintained the district-wide goal for Chronic Absenteeism is at or below 11% of the school population.	2018/19 district data shows end-of-year Chronic Absenteeism for grades K-8 is 14.35%.
Drop out rate: • High School Maintain <3% • Middle School Maintain 0%	Drop out rate for 2018/19 was configured using district data, as of June 14, 2019: • High School 11.97% • Middle School <0.1%
District score: 3 or higher on Annual School Climate Survey	CJUSD administers the PBIS School Climate Survey to students in grades 3-12. The survey is part of PBIS Assessment, which is part of the SWIS Suite. The survey measures student perception of school climate. Examples of questions include, but are not limited to: I like school, Teachers treat me with respect, I feel safe at school, Students treat each other well, There is an adult at my school who will help me if I need it, Students are frequently recognized for good behavior. The mean scores are from 1 (lowest) to 4 (highest). Elementary Schools: Overall mean score = 3.16 Overall for Hispanic Students =3.17 , Black/African American Students = 3.13 , White Students=3.17 . Sample overall scores- Elementary – Q5- Teachers

Expected	Actual
	treat me with respect: 3.57, Q8- I feel safe at school: 3.18, Q10- There is an adult at school that I can talk to if I need help: 3.44 Middle Schools: Overall mean score = 2.93 Overall for Hispanic Students =2.97, Black/African American Students=2.78, White Students=2.93. Sample overall scores- Secondary– Q5- Teachers treat me with respect: 3.22, Q8- I feel safe at school: 2.80, Q9- There is an adult at school that I can talk to if I need help: 3.05 Comprehensive High Schools: Overall mean score = 2.80 Overall for Hispanic Students =2.82, Black/African American Students=2.76, White Students=2.80. Sample overall scores- Secondary– Q5- Teachers treat me with respect: 3.18, Q8- I feel safe at school: 2.66, Q9- There is an adult at school that I can talk to if I need help: 2.76 Alt Ed Schools: Overall mean score = 2.97 Overall for Hispanic Students =3.0, Black/African American Students= 3.19, White Students=2.76. Sample overall scores- Secondary– Q5- Teachers treat me with respect: 3.36, Q8- I feel safe at school: 2.91, Q9- There is an adult at school that I can talk to if I need help: 3.21

Actions/Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue use of Saturday School program through contracted services to enable students to make-up absences, address truancies, and provide students an opportunity to engage in additional instructional time outside of the regular school day. Saturday school program costs are anticipated to total $120,000, however, this is offset by revenue generated under the program.	There were 320 Saturday School sessions held during 2018/19. This provided 24,021 students an opportunity to engage in additional instructional time. Half of the net revenue is provided to school sites on a prorated basis to support school site activities.	$120,000, LCFF, Actual costs are dependent on participation rates and staffing needs, Services and Operating Expenditures	$120,000, LCFF, Actual costs are dependent on participation rates and staffing needs, Services and Operating Expenditures

Action 2

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

Continue to use the state recognized SARB program and the school level SART program to address absences, particularly chronic absenteeism, and leverage the use of the school based probation officer to address barriers to positive student attendance. Incentives for students improving attendance awarded through the SART and/or SARB process. School based probation officer salary costs, partially offset by grant received by the county	School sites were provided with student incentives for improved attendance. The district maintains an Incentive/Recognition program, per grade level, to positively reward students who have maintained positive attendance and draw attention to the importance of being at school daily. During the this year, there were 107 students on a SARB contract and 2,433 students on a SART contract. The Probation Officer works with at-risk students weekly from our two lowest attending schools in elementary and conducts home visits, as well as serving on the district SARB panel.	$30,528, LCFF, Books and Supplies, Services and Other Expenditures	$29,800, LCFF, Books and Supplies, Services and Other Expenditures

Action 3

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

Increase the number of Elementary Counselors by six for a total of 18. This allows for one counselor at each elementary school to address barriers to positive school attendance and assist with the implementation of the Positive Behavior and Intervention Supports frameworks school-wide. Associated costs: Elementary Counselors salaries and benefits.	One counselor is assigned to each elementary school site. Monthly meetings are held with the Mental and Behavioral Health Manager, as well as the Assistant Superintendent of Student Services. Counselors work with site administrators to generate proactive behavior measures to include PBIS, Restorative circles, and other Social Emotional Learning strategies. They also attend several professional development activities.	$1,694,835, LCFF, Certificated Salaries, Benefits	$1,694,835, LCFF, Certificated Salaries, Benefits

Action 4

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

Continue to provide options for students to recapture credits through an on-line credit recovery program. Associated costs: Odysseyware Credit Recovery Program licenses.	During the 2018-19 school year, CJUSD continued to provide options for students to recapture credits through an online credit recovery program. Approximately 528 courses were completed 2,640 credits earned during the year.	$89,000, Lottery, Services & Operating Expenditures	$89,000, Lottery, Services and Operating Expenditures

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue the components of the Positive Behavior Interventions and Supports (PBIS) framework to encourage behaviors that promote learning, including good attendance, study habits, and respect, to keep students enrolled in school and on-track towards graduation. Each site will designate a PBIS lead who will coordinate the site level program and liaison with the district. Associated costs: Certificated	PBIS funding is $340,000. Each of the 27 school sites receives $8000/year to support PBIS implementation. This totals $216,000 of the $340,000 total budget. Site PBIS expenditures could include: staff development, incentives for students, signage, printing, assemblies, sub costs for PBIS teams to meet, or anything to improve the climate and culture at the site. The remaining budget is $124,000. $50,000 of this is alloted for	$502,000, LCFF, PBIS site allocations, Certificated Salaries, Benefits, Supplies and Materials, Conferences, Services and Other Operating Expenditures	$369,300, LCFF, PBIS site allocations, Certificated Salaries, Benefits, Supplies and Materials, Conferences, Services and Other Operating Expenditures

salaries and benefits. Materials, supplies, and training for maintaining and updating the PBIS framework district wide.	Mental Health ($14,000 of which partially funds the salary for the Clinical Supervisor). The remaining $36,000 is used for training, technology, supplies, books, instructional materials, printing, mileage for the interns, and various costs associated with running the CJUSD Mental Health Program. The remaining budget is $74,000. $16,000 of that partially funds the salary for the Mental Health Clinical Supervisor. The remaining $58,000 is used for training, conferences, instructional materials, books, printing, technology, incentives for staff and students, online services (SWIS- online data collection tool used at school sites), and anything to support increased positive climate and culture throughout the District.		

Action 6

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

Maintain full-time assistant principals at the elementary school sites to provide additional administrative support, including behavior interventions, instructional leadership, and support for students with disabilities. Associated costs: Certificated salaries and benefits for 10 elementary assistant principals.	The full time assistant principals at the elementary school sites continue to provide additional administrative support, including behavior interventions, instructional leadership, and support for students with disabilities.	$1,497,641, LCFF, Certificated Salaries, Benefits	$1,472,000, LCFF, Certificated Salaries, Benefits

Action 7

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

Students with disabilities are provided with interventions and support through their Individualized Education Plan and/or a Behavior Support Plan which incorporates strategies designed to help students progress towards graduation. Educational services and behavior support services which are provided to students with disabilities are incorporated into current staffing ratios and program requirements. Continue providing additional instructional support for students with disabilities by maintaining the increased hours of special education instructional assistants at six hours per day. Associated costs: Classified salaries and benefits for additional hours.	The increase in hours for the special education instructional assistants has allowed staff to better serve the students on IEPs during the school day. This has helped with providing services to students during the entire instructional day, including off loading and loading wheelchair bound students on busses. All but two instructional assistants work six hours per days. These two instructional assistants have split jobs within the district.	Cross Reference Goal 1 Action 4, LCFF, No additional budgeted expenditures for Specialized Academic Instruction Support Model, Classified Salaries, Benefits	Cross Reference Goal 1 Action 4, LCFF, No additional budgeted expenditures for Specialized Academic Instruction Support Model, Classified Salaries, Benefits

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The district will continue to provide crossing guard services through a contracted company to ensure students feel safe when walking to and from school. Associated costs: Contracted crossing guard services.	Crossing guards are provided at 19 locations throughout the district. The locations were selected based on the pedestrian traffic patterns and high vehicle traffic concerns in those areas.	$189,500, LCFF, Services and Operating Expenditures	$189,000, LCFF, Services and Operating Expenditures

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The district will provide three School Based Resource Officers, one at each of the comprehensive high schools, to provide support, guidance and intervention for high school students. Associated costs: Contracted services through San Bernardino County Sheriff’s Department and City of Colton Police Department.	In an effort to provide proactive resources to undesirable behavior, the district maintains three School Resource Officers (SRO) who are contracted through either the Colton Police Department or the San Bernardino County Sheriff's Department that are stationed at each of the comprehensive high schools. The SRO stationed at CHS services schools in the Colton area of the district and also implements the Colton At	$574,214, LCFF, Services and Operating Expenditures	$560,508, LCFF, Services and Operating Expenditures

	Risk Teens (CART) program, and the SRO for the day writing contest. The SRO stationed at GTHS services schools in the Grand Terrace area and implements the Dine With the Deputy program. The officer stationed at BHS services all schools in the Bloomington and Rialto area. All three participate in county SRO meetings, as well as our Law Enforcement Education Network (LEEN) meetings with district safety and student services staff. Monthly reports are submitted to the Assistant Superintendent of Student Services.		

Action 10

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

The district will continue to provide three assistant principals at the high school level, one each comprehensive high school, to provide instructional and administrative support. Associated costs: Certificated salaries and benefits.	The district maintained the assistant principal positions, one at each comprehensive site making a total of four assistant principals per site to assist with supervision, discipline, attendance and instructional supports.	$446,475, LCFF, Certificated Salaries, Benefits	$428,000, LCFF, Certificated Salaries, Benefits

Action 11

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

Promote a positive school environment and school connectivity by enhancing the elementary Visual And Performing Arts (VAPA) program by providing an additional elementary band teacher to expand program availability. Provide funding for district-wide equity in materials and supplies including musical instruments and sheet music. Associated costs: Certificated salary and benefits. Materials and supplies.	A new elementary band teacher was hired in November 2018 and started working with students after Thanksgiving. Elementary and middle school band teachers collaborated to order musical instruments and accessories for the elementary band program. Items have been ordered and will be delivered prior to June 30, 2019.	$190,000, LCFF, Certificated Salary, Associated Benefits, Materials and Supplies	$113,685, LCDD, Certificated Salaries, Benefits, Materials and Supplies

Analysis

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

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

All 27 school sites have completed formal training provided by SBCSS for all 3 tiers of PBIS. Training began in the 2012-2013 school year and was completed in the 2017-2018 school year. The Director of Student Services serves as an external coach for the school sites and meets with site PBIS teams to provide site specific support. All sites are implementing PBIS, with varying levels of fidelity as measured by the Tiered Fidelity Inventory (TFI). The TFI is completed collaboratively each Spring by the school sites and the Director of Student Services. TFI data for 2018-2019 shows implementation at Elementary sites averages 88.61% fidelity with Tier 1, 74.5% fidelity with Tier 2, and 28.17% fidelity with Tier 3. Implementation at Middle School sites averages 91% fidelity with Tier 1, 65.25% fidelity with Tier 2, and 27.75% fidelity with Tier 3. Implementation at High School sites averages 82.33% fidelity with Tier 1, 34.67% fidelity with Tier 2, and 24% fidelity with Tier 3. Implementation at Alternative School sites averages 83% fidelity with Tier 1, 55.5% fidelity with Tier 2, and 23.5% fidelity with Tier 3. We have implemented a CJUSD Mental Health Program to assist students who need Tier 3 supports for mental health or who have social/emotional concerns. Each site has access to SWIS, an online data collection tool, to collect behavioral data which is used for decision making.

The district continues to maintain the Saturday School Program to increase attendance percentages. SARB, the CJUSD Truancy Intervention Program, continues and expands services to support Foster and Homeless Youth. The District is a state recognized model SARB program allocating time and resources to ensure early interventions for minor attendance problems through the SART process and address intensive barriers to school attendance, such as housing, clothing, transportation, or mental health conditions through the SARB meetings and case management.

An elementary band teacher was hired in 2018/19 and Visual And Performing Arts (VAPA) funding provided for elementary schools. Additionally, the district hired six new elementary counselors, providing one counselor per elementary site.

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

The Fall 2018 scores on the PBIS School Climate Survey have gone up slightly as compared to the Spring 2018 scores. We still need to focus on

creating a climate where students feel safe at school, specifically at the secondary school sites. Elementary school sites' data show that students have a higher perception of positive school climate in all areas than do secondary students. The data also shows that the perception of school climate as positive declines from elementary to middle and declines further from middle to high school. Secondary school sites need to focus on improving Tier 1 PBIS practices related to school climate (revisit expectations, 5:1 positive to negative feedback, recognizing and reinforcing expected behaviors, and addressing students who are not responding to Tier 1. Our comprehensive high schools are our biggest area of concern when it comes to positive school climate. Higher scores were seen by all students in the area of "Teachers treat me with respect." Comprehensive school sites need to work on student perception regarding "There is an adult at school that I can talk to if I need help" as those scores are not at a "3" which is our goal. TFI data for 2018-2019 shows implementation at Elementary sites averages 88.61% fidelity with Tier 1, 74.5% fidelity with Tier 2, and 28.17% fidelity with Tier 3. Implementation at Middle School sites averages 91% fidelity with Tier 1, 65.25% fidelity with Tier 2, and 27.75% fidelity with Tier 3. Implementation at High School sites averages 82.33% fidelity with Tier 1, 34.67% fidelity with Tier 2, and 24% fidelity with Tier 3. Implementation at Alternative School sites averages 83% fidelity with Tier 1, 55.5% fidelity with Tier 2, and 23.5% fidelity with Tier 3. All sites need to work on increasing their Tier 3 implementation.

PBIS efforts, clear expectations of students and clarity/consistency with staff is still a work in progress. Due to declining enrollment, there is a strong focus on students being in school every day and on-time. All sites continue efforts in this regard and incentives were provided. In an effort to provide equity, six additional elementary school counselors were hired in 2018/19 providing one elementary counselor per site. The counselors work closely with the district's mental health services to provide a growing number of students and families services. The additional elementary band teacher provides for equity of services to our elementary sites. Each middle school band instructor works collaboratively with the elementary band teacher at the respective feeder schools which provides continuity for students when transitioning from elementary to middle school band. Students earned an addition 2,640 credits using the Odysseyware program resulting in an additional 49 high schools students completing graduation requirements.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Slight differences between budgeted expenditures and estimated expenses can be attributed to changes in personnel. No material differences were noted. As determined during stakeholder engagement sessions, unused funding will be evaluated in the new year and available for use on one-time actions or services. These actions/services will be determined by stakeholder groups and survey results.

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.

Additional one-time actions/services for 2019/20:
• 4.12 Student and Staff Safety added for 2019/20. One time funds from unspent LCAP monies for a radio system upgrade ($128,000), emergency operations center ($95,000), and uninterruptible power supplies ($100,000).

Goal 5

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1

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

Annual Measurable Outcomes

Expected	Actual
Pupil access to standards aligned instructional materials: Maintain Zero Williams findings	The district's annual Resolution of Sufficiency showed 100% of students had access to standards-aligned textbooks and instructional materials this year. Additionally, there were zero Williams findings regarding instructional materials.
Appropriate assignment and credentialing of teachers (annual SBCSS audits): Maintain Zero audit findings	Assignment Monitor & Review Report Report was completed and submitted to SBCSS. This report verifies all teachers are appropriately assigned and credentialed for their assignment. No initial findings at district level; any identified mis-assignments will be immediately remedied.

School facilities maintained in good repair: Maintain Zero Williams findings	School facilities were maintained in good repair and the district received zero Williams facilities findings.
Verification of compliance with teacher credentialing authorizations: Maintain Zero audit findings	All teachers were properly credentialed in 2018/19 and the district received zero audit findings.

Actions/Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Replacement textbooks and consumables are ordered annually as needed to replenish inventories. Replacement books and consumables are ordered as needed to replenish stock.	Annual replacement/replenishing of instructional needs is identified on a site-by-site bases. Orders are coordinated through the district office and the Asset Manager to insure sufficient materials are provided to our sites. In 2018/19, the district also adopted History/Social Studies curriculum for grades 7-12.	$ 332,199, Lottery, Books and Supplies	$2,057,373, Lottery, District Discretionary, Books and Supplies

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The district will continue its practice of hiring teachers who possess a full credential in the appropriate subject area, including an authorization to provide instruction to English learner students for all vacant teaching positions. All vacant teaching positions will be filled within the first 30 days of the school year and/or semester. Hiring practices and credential reviews are conducted by existing staff on an ongoing basis. The district will continue to participate in an induction program to assist new teachers in obtaining support in their first years of teaching.	Human Resources continues to evaluate new employment applications ensuring that all applicants are appropriately credentialed prior to interviewing for a position. The district also requires all teachers to complete training to receive an authorization to teach English learner students and for all new teachers to possess the authorization within their first two years of employment.	$397,000, LCFF, Certificated Salaries, Benefits, Services and Outside Expenditures	$445,556, LCFF, Title II, Certificated Salaries, Benefits, Services and Outside Expenditures

Action 3

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

All school facilities will be maintained in good repair by continuing the Maintenance and Operations staff hired as additional school site support, including custodians, grounds and general maintenance workers. As well as, four electronics technicians, one maintenance supervisor, roving carpet crew, and mobile maintenance and repair unit. Associated costs: Classified salaries and benefits. Supplies and equipment.	Maintenance and Operation staff provides services in the area of customer service, on-going maintenance, and grounds maintenance districtwide. The budget set aside for materials is used in all pertinent maintenance areas.	$2,289,350, LCFF, Classified Salaries, Benefits, Materials and Supplies	$2,155,155, LCFF, Classified Salaries, Benefits, Materials and Supplies

Action 4

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

Maintain an allocation for new and replacement non-core and elective textbooks. Associated costs: Textbooks	In 2018/19, the district continued to replace/update elective textbooks and instructional materials for a variety of classes including, Advanced Placement, World Language, Read 180, Physical Education, as well as curriculum to support the California Healthy Youth Act.	$200,000, LCFF, Books and Supplies	$200,000, LCFF, Books and Supplies

Action 5

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

Maintain an Asset Manager to oversee the inventory of instructional technology and instructional materials, to insure students and teachers have timely access to both. Continue to provide funding for operational costs fort this position including equipment, materials, supplies and conferences. Associated costs: Classified salary and benefits. Equipment, conferences, materials and supplies.	The Asset Manager continues to ensure that sites conduct an annual physical inventory of instructional materials, technology, and textbooks to ensure all students and staff are prepared for the school year. Additionally, she works to track all district technology, including Chromebooks. She collaborates with the curriculum departments for Williams compliance and newly adopted curriculum, as well as continues to update knowledge of asset management best practices by attending conferences as appropriate.	$106,146, LCFF, Classified Salaries, Benefits, Materials and Supplies, Conferences	$106,146, LCFF, Classified Salaries, Benefits, Materials and Supplies, Conferences

Action 6

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

Continue to allocate site funding in support of interventions, staff development, field trips technology, and assemblies to promote student achievement. Calculations for the allocation of funding for each site are determined by the number of English learner, foster youth and low-income pupils. Associated costs: Site and department allocation of funding.	Funding for sites and departments was used to enhance current programs, as well as support interventions and staff development. Expenditures were based on individual site/department needs as determined by the Principal or administrator.	$5,142,687, LCFF, Certificated Salaries, Classified Salaries, Benefits, Books and Supplies, Services and Operating Expenditures	$4,900,000, LCFF, Certificated Salaries, Classified Salaries, Benefits, Books and Supplies, Services and Operating Expenditures

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Each classroom teacher and itinerant staff will receive up to $250.00 for classroom and instructional supplies. The funding will be administered by each school site.	Although teacher allocations were monitored by the site, each teacher recipient used the funds to meet individual classroom needs for supplementary instructional materials and supplies.	$305,000, LCFF, Books and Supplies	$360,000, LCFF, Books and Supplies

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide supplementary instructional materials to enhance and support academic instruction. This academic enrichment will augment instruction and ensure supplemental materials are current and relevant/beneficial. Current focus will be on K-12 Next Generation Science Standards materials, as well as secondary Social Studies. Associated costs: Materials and supplies for secondary Social Studies, $200,000, and science, $150,000.	Sites were provided instructions that monies were to be spent on supplementary instructional materials defined to include textbooks, technology-based materials, other educational materials, and tests. As the district prepares for the adoption of science curriculum in 2019/20, the determination was made to postpone purchasing materials until after the adoption process in order to provide increased alignment to the curriculum. The History-Social Science Framework emphasizes the importance of enriching the study of history with the use of literature, both literature of the period and literature about the period. Poetry, novels, plays, historical documents, inaugural addresses, myths, legends, tall tales, biographies, essays, and religious literature that help to	$350,000, LCFF, Books and Supplies	$172,914, LCFF, Books and Supplies

	shed light on the life and times of the people during a historical period. This list includes one-year subscriptions to student magazines.		

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide a new employee orientation to allow staff members to become familiar with district and site procedures prior to the start of the school year. This full day training will improve efficiency and productivity while better preparing staff for the new school year. Associated costs: Materials and supplies.	New classroom teachers were invited to attend Onboarding professional development for two days, while new classified staff participated for one day, prior to the start of the 18-19 school year to ensure new employees were Colton Ready. Sessions and activities were hosted by Human Resources, Student Services and Educational Services Divisions, and included narrated cohort bus tours in Bloomington, Colton, Grand Terrace. The Onboarding event was deemed a success as teachers	$60,000, LCFF, Materials and Supplies	$60,000, LCFF, Materials and Supplies

	shared that they felt welcomed and part of our team. One teacher shared “the training covered all aspects of what a new teacher needs to know before the school year begins. It also allowed me to connect with other new teachers navigating through this change from student to teacher.” However, many respondents to the survey indicated that the Educational Services Division workshops and classroom application were the most meaningful; especially Camp Ed.		

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Allow classified staff an opportunity to update their skills and expand their knowledge base by providing classified staff development opportunities. Associated costs: Conference	CJUSD held its second annual Classified Boot Camp on July 25, 2018 at Joe Baca Middle School. This event provided professional development workshops for more than 250 classified employee. The Human	$20,000, LCFF, Materials and Supplies	$20,000, LCFF, Materials and Supplies

expenses.	Resources Division planned the event with support from all other divisions in presenting workshops. The Nutrition Services department prepared lunch for the event. Keynote speaker Derek Clark (Rapping Dad) spoke about his difficult past and how he did not allowed it to hold him back from accomplishing his goals. Workshops included: Interacting with Students; Google; Customer Service, Leadership and Management, Professional Communication Skills as well as Time and Project Management Skills. Classified staff were enthusiastic in attending, and felt appreciated. One attendee wrote: “Most importantly, I like that the district is investing in its employees and helping become healthier and more efficient.” The district looks forward to providing

more professional development events for its Classified Staff.

Analysis

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

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

The district continues to update instructional materials, as well as ensuring that curriculum is reviewed and updated on a regular basis. The Asset Manager monitors instructional materials to ensure sufficiency. Through the continued efforts of the Human Resources department, all teachers are appropriately assigned for their teaching positions ensuring students are receiving instruction from teachers with subject matter knowledge. All four district divisions, (Business, Educational Services, Human Resources, and Student Services) came together to plan and present an OnBoarding workshop for newly hired teachers and classified staff. Additionally, Human Resources held its second annual Classified Bootcamp a one-day training for classified staff.

Each school or district site was provided with an allocation of funding to enhance the learning environment. Site allocations were administered based on the number of unduplicated pupil count and were managed by site administration. Funding was available for each teacher and itinerant staff member to augment their learning materials. Additionally, funding was set aside for standards aligned, supplemental, History/Social Studies and Science materials.

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

During 2018/19 school year, 109 candidates participated in the Center for Teacher Innovation (CTI) Teacher Induction Program, a two-year program operated through the Riverside County Office of Education. All teachers participating in the Teacher Induction Program are supported by a Reflective Coach, either face-to-face with district coaches or online. The Colloquium, an end-of-the-year celebration, was held with 31 year-two candidates who successfully completed the Induction Program and are now eligible to apply for their clear credential.

Through the school site allocation of funding, each site was able to target resources towards their unique student/site needs. Site administration often provided assemblies, field trips, or additional technology to engage and enhance students' learning. Funding at the teacher level was used for classroom specific needs based on grade level and subject matter. In anticipation of the History/Social Studies curriculum adoption, secondary social

studies teachers supplemented with maps, technology-based materials, and literature.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Core textbook costs were significantly higher than projected due to the secondary History/Social Science adoption. NGSS science materials funding not used in 2018/19, postpone purchasing materials until after the adoption process in order to provide increased alignment to the curriculum. No other material differences were noted. Slight differences between budgeted expenditures and estimated expenses can be attributed to changes in personnel.

As determined during stakeholder engagement sessions, unused funding will be evaluated in the new year and available for use on one-time actions or services. These actions/services will be determined by stakeholder groups and survey results.

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.

Additional one-time actions/services for 2019/20:
• 5.7 One time funding from unspent LCAP monies will provide teachers and itinerate staff an additional $250 for instructional materials and supplies ($305,000).
• 5.8 One time funding from unspent LCAP monies will provide additional Science materials ($200,000) and STEAM supplies for elementary schools ($90,000)

Goal 6

Implement all academic content and state adopted performance standards.

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4

Local Priorities: Board Value 3: Quality Staff Development

Annual Measurable Outcomes

Expected	Actual
N/A Implementation of all Common Core academic content & performance standards.	N/A Implementation of all Common Core academic content & performance standards.
Teachers attend staff development on the state frameworks: 100%	100% of teachers attended staff development on the state standards/frameworks.

Percentage of students meeting or exceeding standards (Grades 3-8,CAASPP): • ELA: 39% • Math: 26%	CAASPP score Grades 3-8: • ELA: 41.8% Increased to yellow on the Dashboard. • Math: 24.7% Orange, maintained on the Dashboard.
Current, within the last five (5) years: Pacing Guides (K-6): 100% Course Descriptions • Middle School: 60% • High School: 75%	Pacing Guide or Curriculum Maps were developed for all elementary grade levels. Twelve of 18 the elementary schools used these pacing guides to guide instruction. Students were given periodic assessments to monitor progress. The six Colton Cohort schools developed Standards Matrix that focused on five standards for every six-week cycle. Students were given an assessment at the end of the cycle to monitor progress. Eight additional course outlines and pacing guides were developed for middle school, increasing the percentage to 74% which is 54/73 courses. At the high school level, an additional 32 courses were updated, and three Advanced Placement (AP) courses were added increasing the percentage to 84% which is 292/347 courses.
Academic Performance Index score Suspended	Suspended

Actions/Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
District provided staff development for teachers on the implementation of CCSS will be funded through Title I and Title II. Title I CCSS staff development Title II CCSS staff development	Grades TK-6 continued standards aligned training in ELA/ELD using the 2017/18 Wonders adoption. Secondary workshops continued in English Language Arts, Mathematics, English Learner Development, and electives. The district maintains four Curriculum Program Specialists (CPS) who continue to conduct staff development in all common core content areas. Next Generation Science Standards (NGSS) trainings continued district-wide. Elementary and secondary teachers attended grade or subject specific training in preparation for teaching the standards.	$477,123, Title I, Title II, Certificated Salaries, Benefits	$274,467, Title I, Title II, Certificated Salaries, Benefits

Action 2

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

Periodic benchmark assessments will be administered to students to measure mastery of the Common Core State Standards. Benchmark assessments will be developed utilizing Illuminate and the Assessment Studio/Amplify programs. Funding for Illuminate Funding for Assessment Studio/Amplify	Periodic benchmark assessments were administered to students to measure mastery of the common core state standards. Benchmarks were updated using Illuminate and Amplify programs.	Cross Reference Goal 3 Actions 2 & 3	Cross Reference Goal 3 Actions 2 & 3

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
District provided staff development for teachers on the implementation of ELD state frameworks will be funded through Title III Title III ELD staff development	The district maintains three English Learner Curriculum Program Specialists (CPS) to provide professional development to our sites, including ELPAC and standards aligned instructional support.	Cross Reference Goal 2 Action 9	Cross Reference Goal 2 Action 8

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide additional support to maintain the academic content and performance standards of the Common Core State Standards to students with disabilities by utilizing a curriculum designed for special education students and assessments designed to assess performance on areas addressed in the Individualized Education Plans. Associated costs: Materials and supplies.	The district continues to use the Unique Learning Systems program for students with moderate to severe disabilities. This is a standards based curriculum to support increased reading comprehension, as well as vocabulary and recognition skills. Touch Math is used for students with disabilities to support proficiency in grade level math concepts. Additionally, Sonday Systems, a reading curriculum, has been added for our mild/moderate population and all teachers received NGSS training.	$50,000, LCFF, Materials and Supplies	$45,000, LCFF, Materials and Supplies

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to implement the CJUSD Next Generation Science Standards (NGSS) K-12 plan which was developed by our leadership team in 2016-17.	At the elementary level, a majority of the K-5 teachers received a one-day training on implementing NGSS. The teachers also received a mini	$190,100, LCFF, Services and Operating Expenditures	$190,100, LCFF, Services and Operating Expenditures

District science teachers will receive staff development in the incorporation of NGSS into curriculum. Associated costs: Contracted services for NGSS professional development.	lesson unit to implement in their classrooms. Lesson studies were conducted by a group of 4-6 teachers at each grade level. All 6th grade teachers received three days of training on implementing a variety of science units. At the secondary level, teachers participated in an intensive institute that addresses content and pedagogy and on-site implementation that reinforces content and pedagogical content knowledge. Teachers went through a lesson cycle where, in a four-member team, they plan, debrief, redesign, re-teach, and then debrief a lesson, one more time. Teachers have also been engaged in ongoing research and the building of personal understanding of the key instructional shifts, the three dimensions of learning, and the performance expectations of the CA NGSS. Provided 52 different

	training sessions between grades 7-12. The maximum number of possible attendees were 625 teachers.		

Action 6

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

Continue the one-day summer staff development opportunity for certificated classroom staff (CampEd). Topics span a wide range from educational technology to student engagement. Associated costs: Consultants, meals & refreshments, teacher stipends & benefits.	CampEd 3 was held at Grand Terrace High School on August 2, 2018. 550 certificated staff and many management members attended this annual CJUSD conference. The conference had two keynote speakers, Jeff Ebens and Andre Daughty. Teachers were motivated and inspired by the keynotes that focused on empathy for students, improving classroom climate, and positive thinking. In addition to the keynotes, there were more than 40 different sessions on a variety of topics presented by both outside vendors and CJUSD teachers/administrators. Surveys indicate that teachers were inspired by the event and learned a variety of new strategies to enhance their instructions and improve their classroom environment.	$350,000, LCFF, Books and Supplies	$290,000, LCFF, Consultants, Refreshments, Books and Supplies

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
In an effort to reduce the amount of time teachers are out of the classroom for staff development, provide elementary teachers an opportunity to participate in online, project driven staff development. The District will pilot an online professional development opportunity during 2018/19. As it's anticipated that many of the assignments will be outside the establish workday, a stipend will be provided for participants. Associated costs: Certificated salaries and benefits.	Initially about 40 teachers signed up for this online PD that was focused on Project Based Learning and technology integration. At this point, 33 teachers are working on this program. Of the 33, six teachers have completed their assignment, seventeen are progressing well and ten are still in the early stages. Feedback from the teachers has been very positive. They especially like the ability to work at their own pace and apply the learning directly to the classroom.	$34,000, LCFF, Certificated Salaries, Benefits	$34,000, LCFF, Certificated Salaries, Benefits, Online Services

Analysis

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

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

The district continues to support the state frameworks with over 190 trainings on a variety of staff development. The district science leadership team continued its work with WestEd in preparation for the district's science curriculum adoption. WestEd also facilitated K-6 science trainings, as well as subject specific training for 7-12. Trainings for elementary teachers continued on the English Language Arts adoption, Wonders. Secondary trainings included ELA, ELD, math, middle school electives, and social studies adoption. English learner Instructional Leadership Teams (ILTs) continued in 2018/19 at all sites. At the beginning of the year the district launched new employee Onboarding, as well as supported Classified Boot Camp and CampEd, both of which are one-day trainings for classified or certificated employees. Additionally, elementary Educational Services Division piloted a work-based learning staff development option through Alludo.

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

Staff development trainings continued throughout 2018/19 in support of the Common Core State Standards. The district continued with the district science leadership team implementation of the Next Generation Science Standards (NGSS) with the intention of beginning the adoption process for all grade levels early in 2019/20. Camp Ed hosted over 600 certificated employees in a variety of staff development options. Human Resources hosted over 250 classified staff at Classified Boot Camp where staff development options ranged from customer service to technology. The Alludo program offered elementary teachers and option to remain in their classrooms while participating in this staff development opportunity. Over 40 elementary teachers volunteered to participate work-based program. This approach was well received during the pilot this year and will continue into 2019/20.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Slight differences between budgeted expenditures and estimated expenses can be attributed to changes in personnel. No material differences were noted. As determined during stakeholder engagement sessions, unused funding will be evaluated in the new year and available for use on one-time actions or services. These actions/services will be determined by stakeholder groups and survey results.

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

Changes to Expected Annual Measurable Outcomes:
• CAASPP: updated 2019/20 metric to include grade 11 with Dashboard measurement for ELA (43%) and Math (28%)
• Course Descriptions: update 2019/20 metric for high school at 90%.
Additional one-time actions/services for 2019/20:
• 6.7 One time funding using unspent LCAP monies will be used for professional learning for teachers to work outside the school day without the use of substitutes ($139,000)

Goal 7

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

State and/or Local Priorities addressed by this goal:

State Priorities: 3

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

Annual Measurable Outcomes

Expected

Actual

Average attendance at district parent meetings: AAPAC - 18 (maintain) DELAC - 64 DPAC - 20	The district continues to maintain a strong and healthy DELAC (District English Learner Advisory Committee), as is evidenced by this year's growth which exceeded expectations. As more recently established, both the DPAC (District Parent Advisory Committee) and the AAPAC (African American Parent Advisory Committee) continue to struggle with consistent participation. The district Parent Engagement Manager continues to work with sites and at the district level to strengthen parent participation. In order to increase parent involvement/input into the LCAP, the district established an LCAP Parent Advisory Committee (PAC) this year. Many of the parents participating were also involved in AAPAC, DELAC, or DPAC. Average attendance at district parent meetings during 2018/19: AAPAC - 09 DELAC - 86 DPAC - 12 LCAP PAC - 12
41.7% Parent participation in the LCAP survey	Parents represented 12.78% of total survey responses submitted in 2018/19 with a total of 608. While the percentage of parent responses fell short of the 41.7% goal, the number of parent surveys completed this year exceeded the total number of surveys completed (all stakeholder groups) for 2017/18.

3 Parent Cohorts	In 2018-19 the district added Cohort #3 to the parent leadership group with 14 new parents trained.
Increase the number of views on social media (Facebook likes) to 1850.	Social media views were increased by 19.34% over 2017/18 for a total of 2,548 Facebook likes.

Actions/Services

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

Action 1

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

Maintain two Community Liaison positions (bilingual) to serve as an intermediary to parents and the schools. Associated costs: Classified salaries (2 FTE) and benefits.	We have two district bilingual Community Liaisons who assist students and families district-wide. The Community Liaisons work closely with the school sites and District Office staff to find and assist families in need of services and support. They serve as a district liaison between students, parents, schools and outside community organizations and agencies to support efforts to improve school attendance, tardiness, and child welfare. They provide information and materials to parents and families to assist them in utilizing community services and local resources. They also work closely with the CWA Coordinator and the District Homeless/Foster Youth Liaison and serve as SARB (School Attendance Review Board) members.	$134,551, LCFF, Classified Salaries, Benefits	$134,551, LCFF, Classified Salaries, Benefits

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide homeless families with connections to support services designed to keep their students in school. Homeless student support program	Our Student Services Manager serves as the District Homeless and Foster Youth Liaison. The District Community Liaisons work closely with the Student Services Manager to provide support and resources to homeless students and families and foster youth. The Student Services Manager ensures that homeless and foster students receive immediate enrollment and provides linkage to services within CJUSD and surrounding communities. Each school site has two Site Homeless/Foster Youth Liaisons (one administrator, and one other staff member- usually a Classified employee) who reach out to students to ensure that students' needs are met. The Student Services Manager works closely with various outside agencies (SBCSS, Children and Family Services, CJUSD Mental Health, South Coast Community	$100,000, LCFF, Books and Supplies	$100,000, LCFF, Books and Supplies

	Services, local law enforcement, San Bernardino County Homeless/Foster Liaisons, etc.) and has access to the Foster Focus system to ensure that students are appropriately placed and that their needs are met.		

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue parent engagement opportunities through district and site parent meetings. District parent groups include: DELAC, AAPAC, and DPAC. Site parent groups including committees such as ELAC, SSC, PTA, and booster organizations.	Opportunities for parent engagement continue to grow both at the district and site levels. The LCAP PAC has been added to the district's standing parent committees of AAPAC, DELAC, and DPAC. Parent workshops and activities which were designed and offered by Language Support Services: parent book clubs with am sessions in Spanish and pm sessions in English. A series of three parent visits to SBVC where parents had access to	No additional budgeted expenditures.	No additional budgeted expenditures.

	keynote speakers who addressed mathematics, 21st century traits and learning styles, Dual Immersion informative meetings opened district wide, incoming 7th grade informative meetings at all four middle schools, incoming 9th grade informative sessions for parents at CHS and GTHS, synergy for parents, workshop on how to talk to little girls about puberty and menstrual period, soft skills vs. hard skills and implications for 21st century, Dual Immersion presentation to preschool Parent Advisory Committee, supported the suicide prevention workshop offered by Student Services, continued to develop parent capacity through the leadership series		

Action 4

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

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

Action 5

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

Maintain the district Communications Specialist position to facilitate open communication with parents, through social media, web presence, community events, and at school events. Associated costs: Classified Communications Specialist salary and benefits.	The Communications Specialist continues to contribute to our parent and community engagement efforts through our district social media campaigns and by coordinating a number of special events designed to connect students and parents with business and industry partners as well as educational resources outside of CJUSD.	$98,366, LCFF, Classified Salaries, Benefits	$98,366, LCFF, Classified Salaries, Benefits

Action 6

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

The district will host parent workshops designed to engage parents in the educational environment by increasing their understanding of the new educational standards. Parent Workshops	Parent workshops continue both at the site and district level. Site parent workshops include computer classes, nutrition and the Parent Project to name a few. District level parent workshops are under the direction of our Parent Engagement Manager who oversees the district parent committees, as well as providing workshops and connections to community events. The district parent leadership cohorts continue to flourish empowering parents to be active participants in their students education, site, and district.	$19,000, LCFF, Books and Supplies	$19,000, LCFF, Classified Salaries, Benefits, Books and Supplies

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.

Language Support Services (LSS) manages the three district level parent advisory committees: African American Parent Advisory Committee (AAPAC), District English Learner Advisory Committee (DELAC) and District Parent Advisory Committee (DPAC). The agendas of the PAC meetings include informational pieces related to educational policies and practices, student achievement data as well as capacity-building presentations.

Our Superintendent's Community Cabinet, which is coordinated by the Communications Specialist, continues to have strong, diverse participation by parents, business and education partners and district staff. Its most recent meeting included an attendance of more than 160 people. It gives parents an opportunity to learn about various district programs and initiatives and to interact directly with those who make them happen. The Communications Specialist also created and coordinates our annual district-wide College & Career fair, which is in its fourth year. The event continues to grow, providing an opportunity for parents to attend with their students and talk directly with a wide selection of local industry professionals, as well as colleges and universities from throughout the country. In addition, the Communications Specialist also created and coordinates our districtwide CJUSD Family Reading Con, which is held on a Saturday and brings in professional published authors and storytellers from our region and offers a wide variety of readings, performances, and hands-on, interactive activities, giving them a fun family day of enjoying reading and literacy together. The 2nd annual Reading Con was held in March 2019.

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

The Community Liaisons work closely with the school sites and District Office staff to find and assist homeless families and foster youth in need of services and support. They serve as a District liaison between students, parents, schools and outside community organizations and agencies to support efforts to improve school attendance, tardiness, and child welfare, as well as provide information and materials to parents and families assist them in utilizing community services and local resources.

Our Communications Specialist's contributions to our district's social media pages give parents an easy, accessible way to learn more about the

positive, educational programs, activities and successes happening at district, site, classroom and individual student levels. The robust, meaningful content we are able to provide with the addition of this position results in a much more engaging campaign and the popularity of our social media continues to grow, giving more parents a way to feel informed and personally connected to school activities even if they weren't there.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Slight differences between budgeted expenditures and estimated expenses can be attributed to changes in personnel. No material differences were noted. As determined during stakeholder engagement sessions, unused funding will be evaluated in the new year and available for use on one-time actions or services. These actions/services will be determined by stakeholder groups and survey results.

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

Changes to Expected Annual Measurable Outcomes & Actions/Services:
• Parent meeting attendance: exceeded DELAC attendance expectations, increase to 90 for 2019-20
• Parent LCAP Survey participation exceeded expectations in 2018/19, increase to 650 surveys for 2019-20
• Social media: update 2019/20 goal which was exceeded in 2018/19 to 3000 views
• 3.3 Include LCAP Parent Advisory Committee to list of parent groups.

Goal 8

Support the mental and physical health needs of students.

State and/or Local Priorities addressed by this goal:

State Priorities: 6

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

Annual Measurable Outcomes

Expected	Actual
Increase participation in the LCAP survey: 503	The district contract with Hanover Research for the 2018/19 LCAP survey. Survey questions were research driven and analyzed by an independent third party. With Hanover's assistance, the district far exceeded expectations for survey responses. Over 4,700 surveys were completed representing parents (12.78%), CJUSD staff (17.97%), and students (69.26%).
Mental health resources: 22	As of 2018/19 the district employs one (1) Behavioral and Mental Health Manager and one (1) Clinical Supervisor. Combined, these two positions oversee a total of 22 Mental health interns who provide Tier 1 and 2 services (including case management) to all students TK through Adult.

Number of itinerate school nurses will remain at eight: Maintain 100%	The district maintained eight school nurses during 2017/18. In order to increase availability of Registered Nurse services to our student population, the district hired one additional nurse in 2018/19. The district has a total of nine (9) Registered Nurses who services students district-wide.
Health Assistant expanded hours to six per day: Maintain minimum of 98%	The district continues to have two Health Assistant positions that are less than six hours a day, maintaining a 98% implementation rate.
PBIS School Climate Survey: District score: 3 or higher	PBIS School Climate Survey: • Elementary Schools: Overall mean score = 3.16 • Middle Schools: Overall mean score = 2.93 • Comprehensive High Schools: Overall mean score = 2.80 • Alt Ed Schools: Overall mean score = 2.97

Actions/Services

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

Action 1

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

Continuation of three school nurses to meet the health needs of students. Provide one additional school nurse position to help oversee the needs of students with health issues. Associated costs: School Nurse salaries (4 FTE) and benefits.	The district hired an additional school nurse in 2018/19 and continues to maintain these positions in an effort to provide sites with fuller access to a registered nurse. Registered Nurses help meet the health needs of students, both preventive and responsive. Additionally the school nurses are active team members in both 504 and IEP team meetings.	$363,420, LCFF, Certificated Salaries, Benefits	$290,000, LCFF, Certificated Salaries, Benefits

Action 2

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

Maintain the on-site health support available to students by increasing Health Assistant hours to a total of six hours per day. Associated costs: Health Assistant supplementary hours, salaries and benefits.	The district continues to provide additional Health Assistant hours for increased student access during the school day. Health Assistant positions provide onsite support to nurses and students, as well as coordinate student medical information, medication administration, and assisting with ill/or injured students. The increased hours provide for a health professional during a students' school day. All Health Assistant positions were increased to six hours per day (2015/16) with the exception of two positions. These employees hold more than one position in the district and were unable to work the additional hours.	$413,223, LCFF, Classified Salaries, Benefits	$368,000, LCFF, Classified Salaries, Benefits

Action 3

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

Maintain the mental health support system for students through the addition of a licensed clinical supervisor position. This position will oversee internship students within the same field to expand the number of students receiving services. These positions will integrate with Student Services and Pupil Personnel Services to provide support for students academically, socially, emotionally and mentally. Associated costs: Behavioral & Mental Health Manager classified salary and benefits.	The district maintains one Behavioral & Mental Health Manger. In 2018/19 the district added a Mental Health Licensed Clinical Supervisor. This has allowed the district to increase the number of mental health interns for the school year to 22.	$147,773, LCFF, Classified Salaries, Benefits	$147,777, LCFF, Classified Salaries, Benefits

Action 4

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

The District has been impacted by the state-wide shortage of both Speech Therapists and Psychologists. In an effort to be more competitive, a stipend will be provided for Speech and Language Therapists and Psychologists as both a recruitment tool and a retention incentive. Associated costs: Certificated salaries and benefits.	The district began offering a recruitment and retention incentive to Speech Therapists and Psychologists in 2018/19. This resulted in the hiring of eight Speech Therapists and two school Psychologists this year.	$497,088, LCFF, Certificated Salaries, Benefits	$417,932, LCFF, Certificated Salaries, 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.

In 2018/19, support for our students and families in both physical and mental health increased with the addition of a Registered Nurse and a Licensed Clinical Supervisor. Schools sites continued to have regular access to Registered Nurses in order to meet the health needs of students, including preventative and responsive needs. The increased Health Assistant hours, a uniform six hours per day, continues to provide on-site support to students and staff during the school day. All nursing positions were filled and all but two sites have six hour Health Assistants.

The addition of a Licensed Clinical Supervisor has increased the mental health resources available. Together with our Mental Health Manager, they were able to oversee 22 interns this year, almost double from last year. This team, along with district counselors, form the basis of support for the tiered triage system designed and implemented in 2016/17.

The district began offering a recruitment and retention incentive to Speech Therapists ($10,000) and Psychologists ($15,000) in 2018/19.

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

The expanded mental health resources, which are overseen by the Behavioral and Mental Health Manager, increased services to our students and families district-wide servicing over 350 students and families. The team also provided school-wide crisis Intervention services meeting with over 200 students. Additionally, staff and community (presentations at DELAC, AAPAC) trainings were held for suicide prevention and mental heal awareness/self-care, as well as referrals to outside agencies for additional services.

With the implementation of the recruitment and retention stipends for Speech Therapists and Psychologists, the district hired eight Speech Therapists and two school Psychologists in 2018/19. At this time, the district anticipates all incumbents to return in the fall.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

All Health Assistant positions were increased to six hours per day (2015/16) with the exception of two positions. These employees hold more than one position in the district and were unable to work the additional hours. No additional material differences were noted. Slight differences between budgeted expenditures and estimated expenses can be attributed to changes in personnel.

As determined during stakeholder engagement sessions, unused funding will be evaluated in the new year and available for use on one-time actions or services. These actions/services will be determined by stakeholder groups and survey results.

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

Changes to Goal 8 Annual Measurable Outcomes:
• Update LCAP survey participation to 5000 for 2019/20 due to increases in responses
• Update metric for additional nurse for a total of nine school nurses for 2019-20.

Stakeholder Engagement

LCAP Year: 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?

The district continues to support an aligned and coherent approach to LCAP implementation. The eight LCAP goals align with the Board of Education's Board Values and eight state priorities, as well as incorporate the Community Cabinet priorities and other stakeholder input. Both the Board Values and Community Cabinet Priorities are listed below.

Board Value 1: Safe and positive environments lead to healthy climates.
Board Value 2: All students must have the opportunity to learn and be successful.
Board Value 3: Educators need quality staff development and collaboration for effective teaching.
Board Value 4: Students need equal access to prepare for college and career pathways.
Board Value 5: Staff must be caring, helpful, and qualified to encourage students.
Board Value 6: Parent and community involvement is needed and important to the development of our students.
Board Value 7: All students must have access to quality programs.
Board Value 8: All students must have quality resources to excel.

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

On August 23 the Board of Education held a special Board workshop to provide guidance and reinforce the district direction. Each action and service

was reviewed and the goals were prioritized. The Board's top three priorities for the 2019/20 LCAP are: Goal 3: Increase the reading proficiency and ELA/math competency of all students, Goal 1: Increase the percentage of students who graduate and are prepared for college and/or a career, Goal 8: Support the mental and physical health needs of students.

LCAP stakeholder committees for 2018/19 include the Steering, Parent Advisory, and Writing committees. CJUSD's LCAP was fully funded in 2017/18. Therefore, stakeholder committees only considered use of unspent funds from prior years (carry over) for use as one-time expenditures. Financial constraints eliminated on-going expenses such as additional staff positions.

The Steering Committee worked to identify and review actions and services that support our students. The committee is comprised of certificated staff including elementary and secondary teachers, special education teachers, counselors, certificated and classified union representatives, classified staff, foster youth district liaison, principals (both elementary and secondary), district administrators, and parent representatives of the African American Parent Advisory Committee (AAPAC), District Parent Advisory Committee (DPAC), and District English Learner Advisory Committee (DELAC). These groups were also involved in site parent committees in which many of our unduplicated pupil families participate. The Steering committee began meeting on 09/06/18 and continued monthly through January. Meetings were held on 10/4/2018, 11/01/2018, 12/06/2018, 01/17/2019 with a review of the Writing committee's recommendations on 04/04/2019. Participants reviewed current actions and services, dashboard data, and survey results. Discussions included possible use of carry over funding for one-time actions or services.

The newly developed LCAP Parent Advisory Committee (LCAP PAC) met throughout the year to strengthen the parent voice in the LCAP. Parent and student members represented all unduplicated student groups (English learner, Socio-economically Disadvantaged, Foster Youth) and grade levels. Parent meetings were held on 10/08/2018, 12/10/2018, 01/28/2019, and 04/22/2019. Attending parents were provided an explanation of the LCAP and the impact of the California School Dashboard, they reviewed current actions & services, the LCAP survey data, as well as, provided suggestions for carryover or unspent funds. Parents were invited by Blackboard message, social media, district/site websites, postcards distributed at site parent meetings, as well as district parent meetings and notifications were included in two local newspapers. In our efforts to increase foster youth representation, the district Foster Youth Liaison reached out to foster parents to encourage involvement.

In addition to our in district stakeholder meetings the district has worked in collaboration with San Bernardino County Schools through the Differentiated Assistance process. Meetings were held with County officials on 01/24/2019 and 03/04/2019 to complete a needs assessment and review the work being done in the district based on the 2018 Dashboard results. The district also met with East Valley SELPA on 02/25/2019, 03/06/2019, 05/15/2019, and 05/31/2019 who reviewed our Dashboard information and offered support for our initiatives to support our students with disabilities population, as well as signed off on our LCAP plan as one of our support team under differentiated assistance.

The Writing committee met on 02/07/2019 and 03/07/2019 to review suggested actions and services received from each stakeholder group and decide on the final list that would be presented to the Board for approval. The Writing committee is a sub-committee of the larger Steering committee and includes volunteers from the following stakeholder groups: elementary and secondary teachers, certificated and classified union representation, site and district administrators, and parents.

This year, the district partnered with Hanover Research to create, distribute, and compile the results of the LCAP survey. The district received over 4,700 responses representing stakeholder input from parents (12.78%), staff (17.97%), and students (69.26%). This is a dramatic increase over the 2017/18 survey responses which totaled 469. The district has used an LCAP survey the past few years to engage a wider range of stakeholders in the LCAP process. Both the Steering and Parent Advisory committees reviewed the survey findings and incorporated the feedback into meeting discussions. The survey opened on October 23 and closed November 6th. Email invitations to participate were sent to students (grades 8-12), CJUSD staff, and parents when an email address was available. Additionally, students in grades 5 and 6 participated in the classroom. Blackboard messages went out to parents/guardians, as well as on social media and the link was posted on the district and school websites. The importance of participating was reinforced during district parent meetings and site principals during parent and staff meetings. Parent responses identified as socio-economically disadvantaged (49%), English learner (10%), special education (8%), and foster youth (1%). Student responses identified as socio-economically disadvantaged (28%), English learner (24%), special education (4%), and foster youth (1%). This year’s student responses increased over 40% and represent the largest stakeholder group to participate.

An LCAP presentation to the DELAC committee took place on April 24, 2019. This presentation reviewed the work of the various LCAP Committees as well as the proposed actions and services that went to the board for approval.

The district continues to utilize social media to communicate information about the LCAP to the public. Through the district website, a copy of the approved plan is available for viewing, as well as general information about the development of an LCAP, and 2018/19 LCAP survey results. A brief video explaining the LCAP process and review of actions and services to date is also available on the website.

The LCAP was presented for public hearing on June 6, 2019 and approved by the Board of Education on June 20, 2019.

Impact on LCAP and Annual Update

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

Under the Board’s direction of prioritizing LCAP goals, both the LCAP Parent Advisory and Steering committees reviewed dashboard data and stakeholder survey information. After thorough discussion, their recommendations were sent to the Writing committee for further review and the final list of recommended additions were presented to the board and approved.

The LCAP Parent Advisory and Steering committees reviewed dashboard data, committee input, and stakeholder survey responses, as well as, the Board values and the Community Cabinet priorities. The Board established direction for the LCAP for 2019-20 at the Board Priorities Workshop last August. The Board requested actions and services be prioritized for goal 3, 1, and 8 respectively. With the knowledge that the LCAP was fully funded in 2018/19, the Board and the committees recommended the district maintain the current LCAP goals into 2019/20. Actions and services will also continue with the exception of item 1.9, test prep software, which will be removed and funding re-allocated to middle school intramural athletics (see below). All other recommendations are for one-time actions/services which will be funded using unspent monies from previous years LCAPs.

After the Parent and Steering committees met during 1st semester to provide additional ideas for actions and services based on their analysis of district data, the writing committee began meeting and recommended the district maintain the current LCAP goals into 2019/20 with the exception of item 1.9, online subscription to test preparation software. It was discovered that the subscriptions purchased by the sites were greatly underutilized. Additionally, the district provides students access to online test prep through other options through site libraries and outside services. These funds, $90,000, will be reallocated to middle school intramural athletics. Middle school intramural athletics were requested by the parent and steering committee as a way to keep our middle school students involved in school and provide needed opportunities for after school activities. This will allow our middle schools another avenue to use adult mentors and teachers to motivate students and stress the importance of good grades and achievement and provides help to improve school climates. These areas of improvement were noted in the LCAP survey analysis and reinforced by our Parent and Steering committees.

Funding available for use in 2019/20 has been carried over (unused) from prior years LCAPs. Therefore, the following actions/services will be for 2019/20 only.

Funding for Special Education professional learning and instructional materials
Emergency and Safety equipment and supplies:
Radio system upgrade
Emergency Operations Center
Uninterruptible Power Supplies
Funding to support improvement in student behavior and mental/physical health:

Additional funding for PBIS support
Wellness Camp (professional development for teachers to support student behavior/mental health)
Athletic Equipment Replacement (high schools)
Additional funding for teacher classroom materials
JSTOR access for high school site libraries
Additional funding for AVID to support Junior trip to colleges and universities
SAT funding
Elementary career pathway field trips
Professional development for teachers after the school day
Additional funds for NGSS textbook adoption for supplemental materials and supplies
Additional funding for Science Fair
Additional funding for Linked Learning pathways
STEAM supplies for elementary schools
Support for Visual & Performing Arts Sound Equipment
Additional Visual & Performing Arts funding for Elementary, Middle and High Schools
Additional funding for Elementary Band
Additional K-12 Library Support

Goals, Actions, & Services

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

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

Modified

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 5, 7

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

Identified Need:

Stakeholders identified the needs below after consideration of Dashboard information and stakeholder input. Due to subgroup status for graduation rates and the high percentage of pupils “not prepared” on the Career and College Indicator.
• Increase/maintain graduation rates
• Increasing the percentage of pupils who complete a career pathway
• Increasing the percentage of pupils who complete UC/CSU compliant coursework
• Access to a comprehensive course of study

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Graduation rate	Medium, Green, 87.9%	90%	Maintain 90%	Maintain 90%

Advanced Placement examinations with a pass rate of 3+	37%	38%	39%	40%
Percentage of pupils completing UC/CSU a-g requirements.	30.10%	31%	33%	35%
Share of pupils determined prepared for college by the Early Assessment Program	English-Language Arts: 46% Math: 16%	English-Language Arts: 47% Math: 18%	English-Language Arts: 48% Math: 20%	English-Language Arts: 52% Math: 22%
College and Career Ready Indicator	16.1%	18.1%	20.1%	55%

Percentage of Senior who have completed a career Pathway.	N/A	N/A	N/A	25%
Students have access to a comprehensive course of study as measured by the percentage of LCAP survey responses who Agree or Strongly Agree.	N/A	62.9% of survey respondents feel students have access to a comprehensive course of study.	80% of survey respondents feel students have access to a comprehensive course of study.	85% of survey respondents feel students have access to a comprehensive course of study.
Progress on the Academic Performance Index	N/A	Suspended	Suspended	Suspended

Planned Actions/Services

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

Action #1

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain work based learning continuum opportunities. Continuing cost of Linked Learning Program Specialist. Certificated Program Specialist Associated Benefits Costs Work based learning continuum	Maintain work based learning continuum opportunities. Continue cost of Linked Learning Program Specialist. Associated Cost: Curriculum Program Specialist salary and benefits, work based	Maintain work based learning continuum opportunities. Continue cost of Linked Learning Program Specialist One time funds from previous unspent LCAP used for additional materials, technology and

opportunities Pathways support, including instructional materials, technology and supplies	learning continuum opportunities, and Pathways support (including instructional materials, technology and supplies)	supplies ($75,000), and elementary work-based learning field trips ($90,000). Associated Cost: Curriculum Program Specialist salary and benefits, work based learning continuum opportunities, and Pathways support (including instructional materials, technology and supplies)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$293,022	$294,462	$465,161
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salary (1900) Employee Benefits (3000) Book and Supplies (4000) Services and Operating Expenditures (5000)	Certificated Salary (1900) Employee Benefits (3000) Book and Supplies (4000) Services and Operating Expenditures (5000)	Certificated Salaries (1900) Employee Benefits (3000) Books and Supplies (4000) Services and Operating Expenditures (5000)

Action #2

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

Students to be Served	Location(s)
All Students	Specific Schools, All high schools

OR

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

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

Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	$2,700,000	$2,700,000	$2,700,000
Source	ROP	ROP	ROP
Budget Reference	Transfers (7200)	Transfers (7200)	Transfers (7200)

Action #3

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

Students to be Served	**Location(s)**
All Students	Specific Schools, All comprehensive high schools

OR

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

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

Actions/Services

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

Unchanged	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implement Project Lead the Way (PLTW) to integrate rigorous science, math, and engineering curriculum in high school courses.	Maintain Project Lead the Way (PLTW) by continuing the rigorous science, math, and engineering curriculum in high school courses.	Maintain Project Lead the Way (PLTW) by continuing the rigorous science, math, and engineering curriculum in high school courses.

Budgeted Expenditures

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

Action #4

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

Students to be Served	Location(s)
Students with Disabilities	All Schools, All high schools

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide equal access to students with disabilities and provide support through the Specialized Academic Instruction Support model. Provide additional instructional support through the use of six-hour special education instructional assistants to support core academic content knowledge acquisition. Continue implementation of Specialized Academic Instruction support model as an instructional strategy for students with disabilities as part of their classroom	Continue to provide equal access to students with disabilities and deliver support through the Specialized Academic Instruction Support model. Maintain supplemental instructional support through the use of six-hour special education instructional assistants in support of core academic content knowledge acquisition. Associated costs: Special Education Instructional Assistant salaries and benefits for supplemental hours (six-hours per day).	Continue to provide equal access to students with disabilities and deliver support through the Specialized Academic Instruction Support model. Maintain supplemental instructional support through the use of six hour special education instructional assistants in support of core academic content knowledge acquisition. Associated costs: Special Education Instructional Assistant salaries and benefits for supplemental hours (six hours per day).

instruction.

Increase the amount of support available to students by increasing the number of hours worked by the special education instructional assistants to six hours per day.
Provide additional instructional support for students with disabilities by increasing special education
instructional assistant hours to six hours per day.
Associated benefits costs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$259,086	$291,981	$299,806
Source	LCFF	LCFF	LCFF
Budget Reference	No additional budgeted expenditures for Specialized Academic Instruction Support Model. Classified Salaries (2100): Benefits (3000):	No additional budgeted expenditures for Specialized Academic Instruction Support Model. Classified Salaries (2100) Benefits (3000)	No additional budgeted expenditures for Specialized Academic Instruction Support Model. Classified Salaries (2100) Employee Benefits (3000)

Action #5

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

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

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	Schoolwide	Specific Schools, All middle and high schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide equal access to English learner students. Maintain three English learner counselors to provide oversight and counseling to insure	Provide high school students with three English language arts and development teachers on assignment. The TOAs will provide intervention and support for students	Provide high school students with three English language arts and development teachers on assignment. The TOAs will provide intervention and support for students

English learner students remain on track in their coursework and career education goals. Associated benefits costs Three high school English language arts and development teachers on assignment will provide intervention and support for students below grade level expectancies. Associated benefits costs. Establish a class size enrollment maximum for English and Math classes designed to support students who are below grade level expectancies. Associated benefits costs.	below grade level expectancies. Additionally, the district will maintain a class size maximum for English classes which are designed to support students who are below grade level. Associated cost: Certificated (3 FTE) salaries and benefits. Class size enrollment maximum for English classes, salaries and benefits.	below grade level expectancies. Additionally, the district will maintain a class size maximum for English classes which are designed to support students who are below grade level. Associated cost: Certificated (3 FTE) Salaries and Benefits. Class size enrollment maximum for English classes, Salaries and Benefits.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,280,406	$1,288,334	$1,023,686
Source	LCFF	LCFF	LCFF

Budget Reference	Certificated Salaries (1000) Benefits (3000)	No additional budgeted expenditures for double block classes. Cross Reference Goal 1 Action 8 (cost of Math TOAs included) Certificated Salaries (1000) Benefits (3000)	No additional budgeted expenditures for double block classes. Certificated Salaries (1000) Employee Benefits (3000)

Action #6

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

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

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
English Learners, Foster Youth, Low Income	Schoolwide	Specific Schools, All middle schools and high schools

Actions/Services

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

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain the summer school program to allow students to remediate classes and to take classes to gain schedule flexibility to enroll in and complete career education pathways and UC/CSU course requirements. Continue the middle school and high school summer school programs to encourage higher student participation and increased course offerings. Certificated summer school salaries and associated benefits. Classified summer school salaries and associated benefits. Associated benefits cost	Maintain the summer school program at the middle and high schools to allow students to remediate classes and to take classes to gain schedule flexibility to enroll in and complete career education pathways and UC/CSU course requirements. Associated costs: Certificated and classified summer school salaries and benefits.	Maintain the summer school program at the middle and high schools to allow students to remediate classes and to take classes to gain schedule flexibility to enroll in and complete career education pathways and UC/CSU course requirements. Associated costs: Certificated and classified summer school salaries and benefits.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$774,918	$774,918	$774,918

Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries (1000) Classified Salaries (2000) Benefits (3000) Materials and Supplies (4000, 5000)	Certificated Salaries (1000) Classified Salaries (2000) Benefits (3000) Materials and Supplies (4000, 5000)	Certificated Salaries (1000) Classified Salaries (2000) Benefits (3000) Materials and Supplies (4000, 5000)

Action #7

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

Students to be Served	**Location(s)**
All Students	Specific Schools, All comprehensive high schools

OR

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

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

Actions/Services

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

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue the high school after school tutoring program in math to increase the percentage of students passing Algebra I on their first attempt. Tutoring programs are in place at each comprehensive high school and will provide support for students in math. Costs for tutoring are provided for in the site allocated funding.	Continue the high school after school tutoring program in math to increase the percentage of students passing Algebra I on their first attempt. Tutoring programs are in place at each comprehensive high school and will provide support for students in math Associated Costs: Tutoring is provided for in the site allocated funding.	Continue the high school after school tutoring program in math to increase the percentage of students passing Algebra I on their first attempt. Tutoring programs are in place at each comprehensive high school and will provide support for students in math Associated Costs: Tutoring is provided for in the site allocated funding.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$7,533	No additional expense.	No additional expense.
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries (1100) Benefits (3000)	Cross reference Goal 5 Action 6	Cross reference Goal 5 Action 6

Action #8

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

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

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	Schoolwide	Specific Schools, All middle and high schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue a double block math support class at the high school level to provide intervention and support for students.	Maintain a class size enrollment maximum for math classes designed to support students who are below grade level	Maintain a class size enrollment maximum for math classes designed to support students who are below grade level

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Cross Reference Goal 1 Action 5 (Cost of Math TOAs included)	$619,081	$1,013,871
Source	LCFF	LCFF	LCFF

Budget Reference	No additional budgeted expenditures for double block classes. Certificated Salaries (1100) Benefits (3000)	No additional budgeted expenditures for double block classes. Cross Reference Goal 1 Action 5 (cost of Math TOAs) Certificated Salaries (1100) Benefits (3000)	Certificated Salaries (1000) Employee Benefits (3000)

Action #9

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

Students to be Served	Location(s)
All Students	Specific Schools, All comprehensive high schools

OR

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

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

Actions/Services

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

Unchanged	Unchanged	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
On-line subscription service to provide student assistance in test preparation including Advanced Placement exams, SAT/ACT, as well as additional Common Core State Standards resources and career education support for students and teachers. On-line test preparation software program.	On-line subscription service to provide student assistance in test preparation including Advanced Placement exams, SAT/ACT, as well as additional Common Core State Standards resources and career education support for students and teachers. On-line test preparation software program.	Due to low usage and alternative provisions, this funding will be reallocated per annual update.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$90,000	$90,000	N/A
Source	LCFF	LCFF	N/A
Budget Reference	Services and Operating Expenditures (5800)	Services and Operating Expenditures (5800)	N/A

Action #10

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide students with disabilities college going options through partnerships with Riverside City College, Chaffey Community College and San Bernardino Valley College. Continue local college visits for students with disabilities and information about available	Provide students with disabilities college going options through partnerships with Riverside City College, Chaffey Community College and San Bernardino Valley College. Continue local college visits for students with disabilities and information about available	Provide students with disabilities college going options through partnerships with Riverside City College, Chaffey Community College and San Bernardino Valley College. Continue local college visits for students with disabilities and information about available

options, including priority registration in community college courses	options, including priority registration in community college courses	options, including priority registration in community college courses

Budgeted Expenditures

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

Action #11

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

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

OR

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

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

English Learners, Foster Youth, Low Income	Schoolwide	Specific Schools, All middle schools and high schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue implementation and support of the Advancement Via Individual Determination (AVID) program at all secondary sites to guide and prepare students for college and careers. Increase the funding provided for the program by supplementing money through LCFF. AVID tutors Associated benefits costs $30,000 per high school program $20,000 per middle school program Funding to support the cost of AVID program tutors, field trips, and instructional materials.	Continue supplemental support of the Advancement Via Individual Determination (AVID) program at all secondary sites to guide and prepare students for college and careers. Supplemental support funding to be used for AVID tutors (salary and benefits), field trips, and instructional materials. Provide $25,000 funding for PSAT type testing for all grade 8 students. Associated costs: $30,000 per high school program, $20,000 per middle school program, and $25,000 for District-wide PSAT-type testing for all grade 8 students.	Continue supplemental support of the Advancement Via Individual Determination (AVID) program at all secondary sites to guide and prepare students for college and careers. Supplemental support funding to be used for AVID tutors (salary and benefits), field trips, and instructional materials. Provide $25,000 funding for PSAT type testing for all grade 8 students. One time funding using unspent LCAP monies to provide support for the AVID 11th grade college field trip ($15,000 each high school). Associated costs: $30,000 per high school program, $20,000 per middle school, and

	$25,000 for District-wide PSAT-type testing for all grade 8 students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$134,330	$195,000	$240,000
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries (2000) Benefits (3000) Books and Supplies (4000) Services and Operating Expenses (5000)	Classified Salaries (2000) Benefits (3000) Books and Supplies (4000) Services and Operating Expenses (5000)	Classified Salaries (2000) Employee Benefits (3000) Books and Supplies (4000) Services and Operating Expenses (5000)

Action #12

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue the integration of career education at the middle school level through the creation of elective courses which articulate to the high school career education options. Certificated Salary costs Associated benefits costs	Continue the integration of career education at the middle school level through the creation of elective courses which articulate to the high school career education options. Associated costs: Certificated salary and benefits.	Continue the integration of career education at the middle school level through the creation of elective courses which articulate to the high school career education options. Associated costs: Certificated salary and benefits.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$339,796	$369,976	$393,205

Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries (1100) Benefits (3000)	Certificated Salaries (1100) Benefits (3000)	Certificated Salaries (1100) Employee Benefits (300)

Action #13

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

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

OR

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

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

Actions/Services

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

Unchanged	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Include two non-student collaboration days in the certificated work year calendar to provide staff with planning and collaboration opportunities. The two additional days will be subject to the development of guiding principles for the effective preparation and student achievement-centered use of the time. (subject to negotiations) Certificated salaries Associated benefits costs	Include two non-student collaboration days in the certificated work year calendar to provide staff with planning and collaboration opportunities. The two additional days will be subject to the development of guiding principles for the effective preparation and student achievement-centered use of the time. Associated Costs: Certificated salaries and benefits.	Include two non-student collaboration days in the certificated work year calendar to provide staff with planning and collaboration opportunities. The two additional days will be subject to the development of guiding principles for the effective preparation and student achievement-centered use of the time. Associated Costs: Certificated Salaries and Benefits.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,330,000	$1,437,396	$1,515,065
Source	LCFF	LCFF	LCFF

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

Action #14

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

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

OR

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

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

Actions/Services

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

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

The district will support implementation of the Next Generation Science Standards. Provide an allocation of funding to each middle school in support of their MESA programs. Provide $15,000 to support the District Science Fair.	The district will continue to support implementation of the Next Generation Science Standards by supporting the District Science Fair and middle school MESA programs. Associated costs: Each middle school receives $7,500, in support of their MESA programs. Science Fair support, $15,000.	The district will continue to support implementation of the Next Generation Science Standards by supporting the District Science Fair and middle school MESA programs. One time funds using unspent LCAP monies ($25,000) will be used to better support engagement of students and support for Science Fair. Associated costs: Each middle school receives $7,500, in support of their MESA programs. Science Fair support, $15,000.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$45,000	$50,813	$75,813
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies (4300)	Certificated Salaries (1000) Books and Supplies (4300)	Books and Supplies

Action #15

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

Students to be Served	Location(s)
All Students	Specific Schools, All elementary schools

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue funding 25% of elementary district office teacher on assignment. Teacher will assist in the coordination of the district level programs for 25% of her time.	This action has been discontinued. See the Annual Update for more information.	This action has been discontinued. See the Annual Update for more information.

Budgeted Expenditures

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

Action #16

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Supply each site with one cart (38 devices) of Google Chromebooks. Supplement existing site technology (28 carts) with the addition of one self-contained Chromebook cart per site, and one for district staff development use. Continue additional funding to provide technology to school sites in order to establish a parity in the number of devices available at each school site for student use.	Maintain current student to device ratios (1:1) while ensuring equitable access to the technological resources needed in the classroom. Associated cost: Replacement of obsolete or damaged devices.	Maintain current student to device ratios (1:1) while ensuring equitable access to the technological resources needed in the classroom. Associated cost: Replacement of obsolete or damaged devices.

Budgeted Expenditures

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

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

Action #17

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Reinforce literacy at the secondary school level by increasing access to school libraries. Continue to fund one credentialed school librarian FTE at each middle school. Associated benefits costs Cost of equipment, supplies and materials for middle school librarians.	Reinforce literacy at the secondary school level by increasing access to school libraries by continuing to provide one credentialed school Librarian at each middle school. Associated costs: School librarian (4 FTE) salaries and benefits. Cost of equipment, supplies and materials for the middle school librarians ($3,000 per site).	Reinforce literacy at the secondary school level by increasing access to school libraries by continuing to provide one credentialed school Librarian at each middle school. Associated costs: School librarian (4 FTE) Salaries and Benefits. Cost of equipment, supplies and materials for the middle school librarians ($3,000 per site).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$410,008	$422,454	$488,059
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries (1200) Benefits (3000) Materials and Supplies (4000)	Certificated Salaries (1200) Benefits (3000) Materials and Supplies (4000)	Certificated Salaries (1200) Employee Benefits (3000) Materials and Supplies (4000)

Action #18

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

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

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	Schoolwide	Specific Schools, All middle schools and comprehensive high schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Support Visual and Performing Arts programs at the comprehensive middle and high schools. Provide $25,000 to each comprehensive high school site for VAPA courses and extra and co-curricular activities, including music,	Support Visual and Performing Arts programs at the comprehensive middle and high schools. Funding to provide for VAPA courses, as well as extra and co-curricular activities (including music, theater and fine arts).	Support Visual and Performing Arts programs at the comprehensive middle and high schools. Funding to provide support for VAPA courses, as well as extra and co-curricular activities (including music, theatre, and fine arts)

theater and fine arts. Provide $10,000 to each middle school for VAPA courses.	Associated costs: $25,000 for each comprehensive high school and $10,000 for each middle school.	One time funding using unspent LCAP monies for addtional support for VAPA courses at the middle ($10,000) and high schools ($25,000) plus additional funding for sound improvements ($250,000) Associated costs: $25,000 for each comprehensive high school and $10,000 for each middle school.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$103,892	$115,000	$400,000
Source	LCFF	LCFF	LCFF
Budget Reference	Materials and Supplies (4000)	Materials and Supplies (4000)	Materials and Supplies (4000)

Action #19

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

Students to be Served	Location(s)

N/A	N/A

OR

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

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

Actions/Services

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

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

Budgeted Expenditures

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

Action #20

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

Students to be Served	Location(s)
Students with Disabilities	Specific Grade spans, Specific Middle Schools

OR

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

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

Actions/Services

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

Unchanged	Modified	Unchanged
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
This action was not implemented in 2017/18. See the Annual Update for more information.	Provide two Special Education teachers at select middle schools to improve equity of special education services across the district. Associated costs: Special education teachers (2 FTE) salaries and benefits.	Provide two Special Education teachers at select middle schools to improve equity of special education services across the district. Associated costs: Special education teachers (2 FTE) salaries and benefits.

Budgeted Expenditures

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

Action #21

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	Implement a middle school intramural athletic program to increase student engagement and motivation. One time funding using unspent LCAP monies to repair or replace high school athletic equipment that is out-dated, unusable or in need of repair ($200,000).

Associated costs: Certificated and Classified Salaries, Benefits, materials and supplies, equipment, transportation.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	$275,000
Source	N/A	N/A	LCFF
Budget Reference	N/A	N/A	Certificated/Classified Salaries (1000/2000) Employee Benefits (3000) Materials and Supplies (4000) Transportation (5000)

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

Modified

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: 4

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

Identified Need:

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

Expected Annual Measureable Outcomes

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

Percentage of students who score Level 4 - Well Developed on the English Language Proficiency Assessment (ELPAC)	Medium, Yellow, 67.3%	68.3%	69.3%	33%
English learner reclassification rate	16%	16.5%	17%	18%
Academic Performance Index Score	N/A	Suspended	Suspended	Suspended

Planned Actions/Services

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

Action #1

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

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

N/A	N/A

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue funding of Language Assessment Center to provide initial testing for incoming students, and annual testing for continuing students, which ensures proper educational program placement and measure progress towards goal. Continue additional Language Support Specialist to facilitate the testing administration and data analysis for English	Maintain staffing of the Language Assessment Center to provide initial and annual testing for incoming students and continuing English learners. Testing will ensure each student receives proper placement in an educational program, as well as measure progress towards goals. Staffing includes Language Assessment Specialists and Language Assessment & Data Specialist.	Maintain staffing of the Language Assessment Center to provide initial and annual testing for incoming students and continuing English learners. Testing will ensure each student receives proper placement in an educational program, as well as measure progress towards goals. Staffing includes Language Assessment Specialists and Language Assessment & Data Specialist.

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$566,739	$542,492	$548,423
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries (1000) Classified Salaries (2000) Benefits (3000)	Certificated Salaries (1000) Classified Salaries (2000) Benefits (3000)	Certificated Salaries (1000) Classified Salaries (2000) Employee Benefits (3000)

Action #2

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue funding 0.5 FTE translator/interpreter to provide translation services for parents. Translator/Interpreter classified position	Maintain translator/interpreter funding (0.5 FTE) to provide translation services for parents. Associated costs: Classified salary and benefits.	Maintain translator/interpreter position to provide translation services for parents. Associated costs: Classified salary (1 FTE) and benefits.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Cross Reference Goal 2 Action 1	$62,091	$62,697
Source	LCFF	LCFF	LCFF
Budget Reference	Costs included in Goal 2 Action 1 Classified Salaries (2000) Benefits (3000)	Classified Salaries (2000) Benefits (3000)	Classified Salaries (2000) Employee Benefits (3000)

Action #3

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain three district-wide English learner counselor positions to provide intense monitoring and support to English learner students, including R-FEP students. Three English learner certificated counselors. Associated benefits costs	Maintain three district-wide English learner counselor positions to provide intense monitoring and support to English learner students, including R-FEP students. Associated costs: Certificated English learner counselors (3.0 FTE) salaries and benefits.	Maintain three district-wide English learner counselor positions to provide intense monitoring and support to English learner students, including R-FEP students. Associate costs: Certificated English learner counselors (3 FTE) salaries and benefits.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Cross Reference Goal 1 Action 5	$333,299	$316,945
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries (1200) Benefits (3000)	Certificated Salaries (1200) Benefits (3000)	Certificated Salaries (1200) Employee Benefits (3000)

Action #4

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

Students to be Served	Location(s)
All Students	Specific Schools, All high schools

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to use READ 180 as intensive reading intervention for students in grades 9-12. READ 180 is included as an intervention class at each high school site with no	This action has been moved to Goal 1.19. See Annual Update for more information.	This action has been moved to Goal 1.19. See Annual Update for more information.

additional cost incurred.

Budgeted Expenditures

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

Action #5

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

Students to be Served	Location(s)
All Students	Specific Schools, All elementary schools

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue use of Lexia as an intensive reading intervention program for students in grades K-3. Lexia reading intervention program, three-year agreement renewal date July 1, 2017.	This action was implemented as Goal 3.1 in 2017/18. See Annual Update for more information.	This action was implemented as Goal 3.1 in 2017/18. See Annual Update for more information.

Budgeted Expenditures

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

Action #6

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

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

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners	Limited to Unduplicated Student Groups	Specific Schools, All middle schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
English 3D is integrated into the middle school master schedule to support English learner students in a double block class who are two or more years below grade level.	This action has been discontinued. See the Annual Update for more information.	This action has been discontinued. See the Annual Update for more information.

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

Budgeted Expenditures

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

Action #7

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

Students to be Served	Location(s)
All Students	Specific Schools, Grimes Elementary School

OR

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

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

N/A	N/A	N/A

Actions/Services

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

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

Budgeted Expenditures

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

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

Action #8

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

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

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
English Learners	Limited to Unduplicated Student Groups	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue staff development for teachers of English learners through the use of three certificated program specialists Three certificated English learner program specialist. Associated Benefits Costs.	Continue staff development for teachers of English learners through the use of three Curriculum Program Specialists Associated costs: Five percent of three Curriculum Program Specialists salaries and benefits.	Continue staff development for teachers of English learners through the use of three Curriculum Program Specialists. Associated costs: Five percent of Certificated salaries and benefits, balance from Title III

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$387,367	$408,932	$409,866
Source	Title III	LCFF Title III	LCFF Title III
Budget Reference	Certificated Salaries (1900) Benefits (3000)	Certificated Salaries (1900) Benefits (3000)	Certificated Salaries (1900) Employee Benefits (3000)

Action #9

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

Students to be Served	Location(s)

N/A	N/A

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
A dedicated teacher at each school site functions as the English learner site leader. The site leader provides on-going monitoring of EL and R-FEP students for up to two years after re-designation and identifies the need for interventions. English Learner site leader at each school site.	A dedicated teacher at each school site functions as the English learner site lead. The site lead provides on-going monitoring of EL, identifying intervention needs, and R-FEP students for up to two years after re-designation. Each EL site lead will receive a stipend based on site EL count. Associated cost: Certificated salaries and benefits.	A dedicated teacher at each school site functions as the English learner site lead. The site lead provides on-going monitoring of English learners, identifying intervention needs, and R-FEP students for up to two years after re-designation. Each EL site lead will receive a stipend based on site EL count. Associated cost: Certificated salaries and benefits.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No additional budgeted expenditure relating to staff	$20,051	$16,740
Source	N/A	LCFF	LCFF
Budget Reference	N/A	Certificated Salaries (1900) Benefits (3000)	Certificated Salaries (1900) Benefits (3000)

Action #10

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

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

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners	Limited to Unduplicated Student Groups	Specific Schools, All comprehensive high

		schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide one English learner teacher on assignment to each comprehensive high school to provide small group intensive instruction to the lowest proficiency English learners, particularly newcomer students. Certificated salaries: Three teachers on assignment. Associated benefits costs	Continue to provide one English learner teacher on assignment to each comprehensive high school to provide small group intensive instruction to the lowest proficiency English learners, particularly newcomer students. Associated costs: Certificated salaries and benefits, (3.0 FTE) English learner teacher on assignment	Continue to provide one English learner teacher on assignment to each comprehensive high school to provide small group intensive instruction to the lowest proficiency English learners, particularly newcomer students. Associated costs: Certificated salaries and benefits, (3.0 FTE) English learner teacher on assignment

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$376,559	$347,401	390,849

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

Action #11

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

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

OR

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

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

Actions/Services

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

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

Budgeted Expenditures

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

Action #12

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase the stipend amount paid to classified unit members who provide bilingual translation services at school sites. Stipends are paid for both verbal and written translation services.	Increase the stipend amount paid to classified unit members who provide bilingual translation services at school sites. Stipends are paid for both verbal and written translation services to qualified classified	Increase the stipend amount paid to classified unit members who provide bilingual translation services at school sites and district offices. Stipends are paid for both verbal and written translation services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$71,459	$71,459	$30,984
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries (2000)	Classified Salaries (2000) Benefits (3000)	Classified Salaries (2000) Benefits (3000)

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

Modified

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 7, 8

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

Identified Need:

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

Expected Annual Measureable Outcomes

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

ELA performance on CAASPP: grades 3-8, 11	34.5% Percent of students scoring basic or higher	Percentage of students meeting or exceeding standards: 37%	Percentage of students meeting or exceeding standards: 39%	Percentage of students meeting or exceeding standards: 43%
Mathematics performance on CAASPP: grades 3-8, 11	21.7% Percent of students scoring basic or higher	Percentage of students meeting or exceeding standards: 24%	Percentage of students meeting or exceeding standards: 26%	Percentage of students meeting or exceeding standards: 28%
Percentage of K-3 students performing at or above grade level by the end of the third grade • As measured by Dynamic Indicators of Basic Early Literacy Skills (DIBELS)	53% As measured by Dynamic Indicators of Basic Early Literacy Skills (DIBELS)	55%	56%	57%

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

Planned Actions/Services

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

Action #1

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide intensive, individualized reading support to students reading below grade level, including students with disabilities, and/or English learner students with the use of Lexia as an intensive reading intervention program. Lexia reading intervention program. 3-year agreement renewal date, July 1, 2017.	Continue to provide intensive, individualized reading support to students reading below grade level, including students with disabilities, as well as English learner students with the use of Lexia as an intensive reading intervention program. Associated cost: Lexia reading intervention program licensure (3-year agreement renewal date, July 1, 2020).	Continue to provide intensive, individualized reading support to students reading below grade level, including students with disabilities, as well as English learner students with the use of Lexia as an intensive reading intervention program. Associated cost: Lexia reading intervention program licensure (3-year agreement renewal date, July 1, 2020).

Budgeted Expenditures

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

Action #2

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

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

OR

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

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

Actions/Services

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

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

Budgeted Expenditures

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

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

Action #3

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

Students to be Served	Location(s)
All Students	Specific Schools, All elementary students

OR

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

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

Actions/Services

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

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

Budgeted Expenditures

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

Action #4

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

Students to be Served	Location(s)

All Students	Specific Schools, Birney, Crestmore, D'Arcy, Grand Terrace, Grant, Lewis, McKinley, Smith, Sycamore Hills, Rogers, Reche Canyon, Zimmerman Elementary Schools

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Select elementary sites will continue their use of the Accelerated Reader program as an incentive to encourage reading. Costs for the Accelerated Reader program will be funded through the school site allocated funding.	Select elementary sites will continue their use of the Accelerated Reader program as an incentive to encourage reading. Associated Costs: Accelerated Reader licenses are funded through school site allocated.	Select elementary sites will continue their use of the Accelerated Reader program as an incentive to encourage reading. Associated Costs: Accelerated Reader licenses are funded through school site allocated.

Budgeted Expenditures

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

Action #5

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

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

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Continue the eighteen elementary teachers on assignment to provide coordinated interventions to students below grade level expectations as needed at elementary sites. 18.0 FTE Certificated Elementary Teachers on assignment. Associated benefits costs Staff development, training and equipment costs for the teachers on assignment.	Continue the eighteen elementary teachers on assignment to provide coordinated interventions to students below grade level expectations as needed at elementary sites. Associated costs: Certificated (18.0 FTE) salaries and benefits. Staff development, training and equipment costs for the teachers on assignment.	Continue the eighteen elementary teachers on assignment to provide coordinated interventions to students below grade level expectations as needed at elementary sites. Associated costs: Certificated (18.0 FTE) salaries and benefits. Staff development, training and equipment costs for the teachers on assignment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,562,199	$2,509,111	$2,678,693
Source	LCFF	LCFF	LCFF

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

Action #6

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

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

OR

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

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

Actions/Services

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

Unchanged	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Restore the Gifted and Talented Education Program to provide additional educational opportunities for students identified for the program. Elementary and Middle school GATE program funding. Provide GATE program funding at the high school level to assist with costs relating to Advanced Placement Exam preparation and testing fees.	Maintain the Gifted and Talented Education Program to provide additional educational opportunities for students identified for the program. Associated costs: Elementary and Middle school GATE program funding. Provide GATE program funding at the high school level to assist with costs relating to Advanced Placement Exam preparation and testing fees.	Maintain the Gifted and Talented Education Program to provide additional educational opportunities for students identified for the program. One time funds from previous unspent LCAP used for high school students to take the SAT test (60,000). Associated costs: Elementary and Middle school GATE program funding. Provide GATE program funding at the high school level to assist with costs relating to Advanced Placement Exam preparation and testing fees.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$250,000	$251,213	$311,213
Source	LCFF	LCFF	LCFF

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

Action #7

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

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

OR

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

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

Actions/Services

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

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

Budgeted Expenditures

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

Action #8

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

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

OR

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

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

Actions/Services

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

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

Associated benefits costs	salaries and benefits.	salaries and benefits.

Budgeted Expenditures

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

Action #9

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

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

OR

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

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

Actions/Services

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

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

Budgeted Expenditures

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

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

Action #10

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

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

OR

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

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

Actions/Services

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

Unchanged	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Integrate technology into lessons aligned with the Common Core State Standards. Hire 4.0 FTE educational technology Curriculum Program Specialists to assist teachers in integrating technology into their lessons. Associated benefits costs	Integrate technology into lessons aligned with the Common Core State Standards. Hire educational technology Curriculum Program Specialists (4.0 FTE) to assist teachers in integrating technology into their lessons. Associated costs: Certificated salaries and benefits, (4.0 FTE) Curriculum Program Specialists.	Integrate technology into lessons aligned with the Common Core State Standards. Hire educational technology Curriculum Program Specialists (4.0 FTE) to assist teachers in integrating technology into their lessons. Associated costs: Certificated salaries and benefits, (4.0 FTE) Curriculum Program Specialists.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$466,555	$544,500	$577,871
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries (1000) Benefits (3000)	Certificated Salaries (1000) Benefits (3000)	Certificated Salaries (1000) Employee Benefits (3000)

Action #11

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue technology support staff hired in 2014/15 for the use and maintenance of instructional technology. Additional information technology support staff.	Maintain technology support staff hired in 2014/15 in support of instructional technology. Associated costs: Classified (6.0 FTE)	Maintain technology support staff hired in 2014/15 in support of instructional technology. Associated costs: Classified (6.0 FTE)

Associated benefits costs	salaries and benefits.	salaries and benefits.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$529,312	$556,110	$584,077
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries (2000) Benefits (3000)	Classified Salaries (2000) Benefits (3000)	Classified Salaries (2000) Employee Benefits (3000)

Action #12

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

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

OR

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

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

Actions/Services

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

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

Budgeted Expenditures

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

Action #13

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase the number of hours available for elementary school libraries by increasing the number of work hours for the elementary library media technicians.	Maintain elementary school library availability by continuing to fund the increased hours for library media technicians (total of six per day).	Maintain elementary school library availability by continuing to fund the increased hours for library media technicians (total of six per day).

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$211,331	$204,697	$211,982
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries (2000) Benefits (3000)	Classified Salaries (2000) Benefits (3000)	Classified Salaries (2000) Employee Benefits (3000)

Action #14

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

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

OR

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

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

English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Districtwide support for libraries. Continue to increase access to literacy sources through the expansion of the secondary digital library program. The program will allow access to supplemental curriculum materials, literacy nonfiction, fiction novels, magazines, and newspapers either with or without internet access, $100,000. Implement additional support for K-12 libraries.	Districtwide support for libraries includes continuing to increase access to literacy sources through the expansion of the digital library program. The program will allow access to supplemental curriculum materials, literacy nonfiction, fiction novels, magazines, and newspapers either with or without internet access. As well as, continuing support for updating printed materials and supplies. Associated costs: Books & supplies.	District-wide support for libraries including developing collections of both print and digital literacy and information resources that meet the needs of diverse learners, support the curriculum, and support district goals and initiatives. District-wide support for libraries to increase access to resources and programs and to improve the functionality of libraries by providing support for resources, technology, and the professional learning necessary to meet California Department of Education Model School Library Standards and Future Ready Schools frameworks. One time funds from previous unspent LCAP used for K-12 library support ($100,000) and JSTOR access for high school sites ($3,000).

Associated costs: Books & supplies.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$370,000	$350,000	$453,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books & Supplies (4000)	Books & Supplies (4000)	Books & Supplies (4000)

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

Unchanged

Goal 4

Increase student engagement and improve school climate.

State and/or Local Priorities addressed by this goal:

State Priorities: 5, 6

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

Identified Need:

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

Expected Annual Measureable Outcomes

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

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

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

Planned Actions/Services

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

Action #1

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

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

OR

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

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

Actions/Services

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

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

Budgeted Expenditures

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

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

Action #2

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

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

OR

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

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

Actions/Services

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

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

Budgeted Expenditures

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

Action #3

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue elementary counselors to address barriers to positive school attendance and to assist with the implementation of the Positive Behavior and Intervention Supports frameworks district wide.	Increase the number of Elementary Counselors by six for a total of 18. This allows for one counselor at each elementary school to address barriers to positive school attendance and assist with the	Maintain 18 Elementary Counselors, one counselor at each elementary school. Counselors address barriers to positive school attendance and assist with the implementation of the Positive Behavior and

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,100,813	$1,694,835	$1,737,429
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries (1000) Benefits (3000)	Certificated Salaries (1200) Benefits (3000)	Certificated Salaries (1200) Employee Benefits (3000)

Action #4

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

Students to be Served	Location(s)
All Students	Specific Schools, All high schools

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide options for students to recapture credits through an on-line credit recovery program. Continue use of OdysseyWare Credit Recovery Program	Continue to provide options for students to recapture credits through an on-line credit recovery program. Associated costs: Odysseyware Credit Recovery Program licenses.	Continue to provide options for students to recapture credits through an on-line credit recovery program. Associated costs: Odysseyware Credit Recovery Program licenses.

Budgeted Expenditures

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

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

Action #5

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

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

OR

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

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

Actions/Services

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

Modified	Modified	Modified
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Continue implementation of the components of the Positive Behavior Interventions and Supports framework to encourage behaviors that promote learning, including good attendance, study habits, and respect, to keep students enrolled in school and on-track towards graduation. Materials, supplies, and training for implementation of the PBIS framework district wide. Provide each site funding in support of the PBIS framework.	Continue the components of the Positive Behavior Interventions and Supports (PBIS) framework to encourage behaviors that promote learning, including good attendance, study habits, and respect, to keep students enrolled in school and on-track towards graduation. Each site will designate a PBIS lead who will coordinate the site level program and liaison with the district. Associated costs: Certificated salaries and benefits. Materials, supplies, and training for maintaining and updating the PBIS framework district wide.	Continue the components of the Positive Behavior Interventions and Supports (PBIS) framework to encourage behaviors that promote learning, including good attendance, study habits, and respect, to keep students enrolled in school and on-track towards graduation. Each site will designate a PBIS lead who will coordinate the site level program and liaison with the district. One time funds from previous unspent LCAP monies used for staff development on behavior ($20,000) and Wellness Day focused on social/emotional health and PBIS professional learning ($700,000). Associated costs: Certificated salaries and benefits. Materials, supplies, and training for maintaining and updating the PBIS framework district wide.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	$339,500	$502,000	$1,222,400
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries (1000) Benefits (3000) Supplies & Materials (4000) Conferences (5200) Services and Other Operating Expenditures (5000) PBIS site allocations (Goal 1196)	PBIS site allocations (Goal 1196) Certificated Salaries (1000) Benefits (3000) Supplies & Materials (4000) Conferences (5200) Services and Other Operating Expenditures (5000)	PBIS site allocations (Goal 1196) Certificated Salaries (1000) Benefits (3000) Supplies & Materials (4000) Conferences (5200) Services and Other Operating Expenditures (5000)

Action #6

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

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

OR

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

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

Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,444,225	$1,497,641	$1,511,810
Source	LCFF	LCFF	LCFF

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

Action #7

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

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

OR

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

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

Actions/Services

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

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

Students with disabilities are provided with interventions and support through their Individualized Education Plan and/or a Behavior Support Plan which incorporates strategies designed to help that student progress towards graduation. Educational services and behavior support services which are provided to students with disabilities are incorporated into current staffing ratios and program requirements Increase the amount of support available to students by increasing the number of hours worked by the special education instructional assistants to six hours per day. Provide additional instructional support for students with disabilities by increasing special education instructional assistant hours to six hours per day. Associated benefits costs	Students with disabilities are provided with interventions and support through their Individualized Education Plan and/or a Behavior Support Plan which incorporates strategies designed to help students progress towards graduation. Educational services and behavior support services which are provided to students with disabilities are incorporated into current staffing ratios and program requirements. Continue providing additional instructional support for students with disabilities by maintaining the increased hours of special education instructional assistants at six hours per day. Associated costs: Classified salaries and benefits for additional hours.	Students with disabilities are provided with interventions and support through their Individualized Education Plan and/or a Behavior Support Plan which incorporates strategies designed to help students progress towards graduation. Educational services and behavior support services which are provided to students with disabilities are incorporated into current staffing ratios and program requirements. Continue providing additional instructional support for students with disabilities by maintaining the increased hours of special education instructional assistants at six hours per day. Associated costs: Classified salaries and benefits for additional hours.

Budgeted Expenditures

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

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

Action #8

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

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

OR

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

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

Actions/Services

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

Budgeted Expenditures

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

Action #9

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The district will provide three school based resource officers (SRO), one at each of the comprehensive high schools, to provide support, guidance and intervention for high school students.	The district will provide three School Based Resource Officers, one at each of the comprehensive high schools, to provide support, guidance and intervention for high school students.	The district will provide three School Based Resource Officers, one at each of the comprehensive high schools, to provide support, guidance and intervention for high school students.

Two SROs through a contract with San Bernardino County Sheriff's Department. One SRO contracted through the City of Colton Police Department.	Associated costs: Contracted services through San Bernardino County Sheriff's Department and City of Colton Police Department.	Associated costs: Contracted services through San Bernardino County Sheriff's Department and City of Colton Police Department.

Budgeted Expenditures

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

Action #10

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The district will provide three assistant principals at the high school level to provide instructional and administrative support. Three high school assistant principals. Associated benefits costs	The district will continue to provide three assistant principals at the high school level, one each comprehensive high school, to provide instructional and administrative support. Associated costs: Certificated salaries and benefits.	The district will continue to provide three assistant principals at the high school level, one each comprehensive high school, to provide instructional and administrative support. Associated costs: Certificated salaries and benefits.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$483,991	$446,475	$469,056

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

Action #11

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

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

OR

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

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

Actions/Services

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

Unchanged	New	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This action was not implemented in 2017-18. See the Annual Update for more information.	Promote a positive school environment and school connectivity by enhancing the elementary Visual And Performing Arts (VAPA) program by providing an additional elementary band teacher to expand program availability. Provide funding for district-wide equity in materials and supplies including musical instruments and sheet music. Associated costs: Certificated salary and benefits. Materials and supplies.	Promote a positive school environment and school connectivity by enhancing the elementary Visual And Performing Arts (VAPA) program by providing an additional elementary band teacher to expand program availability. Provide funding for district-wide equity in materials and supplies including musical instruments and sheet music. One time funds from previous unspent LCAP used elementary VAPA ($90,000) and elementary band ($75,000). Associated costs: Certificated salary and benefits. Materials and supplies.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	$190,000	$345,789
Source	N/A	LCFF	LCFF

Budget Reference	N/A	Certificated Salary (1000) Associated Benefits (3000) Materials and Supplies (4000)	Certificated Salary (1000) Associated Benefits (3000) Materials and Supplies (4000)

Action #12

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	The district will improve safety of students and staff throughout the district through funding a radio system upgrade for security and in the event of an emergency increase safety and communication to sites with the purchase of an emergency operations center and uninterruptible power supplies to back-up technical systems at sites. Using one time funds from previous unspent LCAPs for a radio system upgrade ($128,000), emergency operations center ($95,000), and uninterruptible power supplies ($100,000).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	$323,000
Source	N/A	N/A	LCFF
Budget Reference	N/A	N/A	Materials and Supplies (4000)

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

Unchanged

Goal 5

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1

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

Identified Need:

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

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

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

Expected Annual Measureable Outcomes

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

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

Planned Actions/Services

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

Action #1

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Replacement textbooks and consumables are ordered annually as needed to replenish	Replacement textbooks and consumables are ordered annually as needed to replenish	Replacement textbooks and consumables are ordered annually as needed to replenish

inventories. Replacement books and consumables are ordered as needed to replenish stock.	inventories. Replacement books and consumables are ordered as needed to replenish stock.	inventories. Science Textbook adoption will occur in 2019-20 for K-12.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$ 332,199	$ 332,199	$4,004,115
Source	Lottery	Lottery	Lottery and LCFF
Budget Reference	Books & Supplies (4000)	Books & Supplies (4000)	Books & Supplies (4000)

Action #2

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

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

OR

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

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

English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

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

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

Budgeted Expenditures

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

Action #3

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
All school facilities will be maintained in good repair. Additional maintenance and operations positions added in 2014-15 continue to provide custodial, maintenance, and operational support to school sites. Four new electronics technicians and one maintenance supervisor were added in 2015-16 and continue to support the audio-visual needs and maintenance of the district. A roving carpet cleaning crew will continue to clean and maintain the carpet at each school site Supplies and equipment Continue a mobile maintenance and repair unit Supplies and equipment Associated benefits costs	All school facilities will be maintained in good repair by continuing the Maintenance and Operations staff hired as additional school site support, including custodians, grounds and general maintenance workers. As well as, four electronics technicians, one maintenance supervisor, roving carpet crew, and mobile maintenance and repair unit. Associated costs: Classified salaries and benefits. Supplies and equipment.	All school facilities will be maintained in good repair by continuing the Maintenance and Operations staff hired as additional school site support, including custodians, grounds and general maintenance workers. As well as, four electronics technicians, one maintenance supervisor, roving carpet crew, and mobile maintenance and repair unit. Associated costs: Classified salaries and benefits. Supplies and equipment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,121,192	$2,289,350	$2,280,545
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries (2000) Benefits (3000) Materials and Supplies (4000)	Classified Salaries (2000) Benefits (3000) Materials and Supplies (4000)	Classified Salaries (2000) Employee Benefits (3000) Materials and Supplies (4000)

Action #4

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide funding for the replacement and adoption of new textbooks for non-core and elective courses.	Maintain an allocation for new and replacement non-core and elective textbooks. Associated costs: Textbooks	Maintain an allocation for new and replacement non-core and elective textbooks. Associated costs: Textbooks

Budgeted Expenditures

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

Action #5

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

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

OR

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

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

Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$93,332	$106,146	$112,023
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries (2000) Benefits (3000) Materials and Supplies (4000) Conferences (5200)	Classified Salaries (2000) Benefits (3000) Materials and Supplies (4000) Conferences (5200)	Classified Salaries (2000) Employee Benefits (3000) Materials and Supplies (4000) Conferences (5200)

Action #6

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

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

OR

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

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

Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$4,942,526	$5,142,687	$5,122,350
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries: (1000) Classified Salaries: (2000) Benefits (3000) Books and Supplies (4000) Services and Operating Expenditures (5000)	Certificated Salaries: (1000) Classified Salaries: (2000) Benefits (3000) Books and Supplies (4000) Services and Operating Expenditures (5000)	Certificated Salaries: (1000) Classified Salaries: (2000) Employee Benefits (3000) Books and Supplies (4000) Services and Operating Expenditures (5000)

Action #7

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Each classroom teacher and itinerant staff will receive up to $250.00 for classroom and instructional supplies. The funding will be administered by each school site.	Each classroom teacher and itinerant staff will receive up to $250.00 for classroom and instructional supplies. The funding will be administered by each school site.	Each classroom teacher and itinerant staff will receive up to $250.00 for classroom and instructional supplies. One time funds from previous unspent LCAP will provide teachers and itinerate staff an additional $250 for 2019/20. The funding will be administered by each school site.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$305,000	$305,000	$705,000

Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies (4000)	Books and Supplies (4000)	Books and Supplies (4000)

Action #8

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This action was not implemented in 2017/18. See Annual Update for more information.	Provide supplementary instructional materials to enhance and support academic instruction. This academic enrichment will augment instruction and ensure supplemental materials are current and relevant/beneficial. Current focus will be on K-12 Next Generation Science Standards materials, as well as secondary Social Studies. Associated costs: Materials and supplies for secondary Social Studies, $200,000, and science, $150,000.	Provide supplementary instructional materials to enhance and support academic instruction. This academic enrichment will augment instruction and ensure supplemental materials are current and relevant/beneficial. Current focus will be on K-12 Next Generation Science Standards materials, as well as secondary Social Studies. One time funds from previous unspent LCAP will provide additional science materials ($200,000) and STEM supplies ($90,000). Associated costs: Materials and supplies for secondary Social Studies, $200,000, and science, $150,000.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	$350,000	$640,000
Source	N/A	LCFF	LCFF

Budget Reference	N/A	Books and Supplies (4000)	Books and Supplies (4000)

Action #9

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

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

OR

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

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

Actions/Services

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

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

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

Budgeted Expenditures

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

Action #10

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

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

OR

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

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

Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	N/A	$20,000	$20,000
Source	N/A	LCFF	LCFF
Budget Reference	N/A	Materials and supplies (4000)	Materials and supplies (4000)

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

Unchanged

Goal 6

Implement all academic content and state adopted performance standards.

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4

Local Priorities: Board Value 3: Quality Staff Development

Identified Need:

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

Expected Annual Measureable Outcomes

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

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

Students' mastery will be assessed on the CAASPP (Grades 3-8, 11).	ELA: 34.5% Math: 21.7%	Percentage of students meeting or exceeding standards: • ELA: 37% • Math: 24%	Percentage of students meeting or exceeding standards: • ELA: 39% • Math: 26%	Percentage of students meeting or exceeding standards: • ELA: 43% • Math: 28%
Pacing guides and course descriptions current within the last 5 years.	Pacing Guides (K-6): 90% Course Descriptions Middle School: 27% High School: 56%	Pacing Guides (K-6): 100% Course Descriptions Middle School: 63% High School: 65%	Pacing Guides (K-6): 100% Course Descriptions Middle School: 60% High School: 75%	Pacing Guides (K-6): 100% Course Descriptions Middle School: 80% High School: 90%
Academic Performance Index score	N/A	Suspended	Suspended	Suspended

Planned Actions/Services

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

Action #1

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

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

All Students	All Schools

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
District provided staff development for teachers on the implementation of CCSS will be funded through Title I and Title II. Title I CCSS staff development Title II CCSS staff development	District provided staff development for teachers on the implementation of CCSS will be funded through Title I and Title II. Title I CCSS staff development Title II CCSS staff development	District provided staff development for teachers on the implementation of CCSS will be funded through Title I and Title II. Title I CCSS staff development Title II CCSS staff development

Budgeted Expenditures

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

Action #2

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

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

OR

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

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

Actions/Services

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

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

Budgeted Expenditures

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

Action #3

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

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

OR

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

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

Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Cross Reference Goal 2 Action 9	Cross Reference Goal 2 Action 9	Cross Reference Goal 2 Action 8
Source	No additional cost	No additional cost	No Additional cost
Budget Reference	Certificated Salaries (1900) Benefits (3000)	Certificated Salaries (1900) Benefits (3000)	Certificated Salaries (1900) Benefits (3000)

Action #4

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide additional support on the implementation of the academic content and performance standards of the Common Core State Standards to students with disabilities by utilizing a curriculum designed for special education students and assessments designed to assess performance on areas addressed in the Individualized Education Plans. Unique Learning Systems curriculum annual licenses. Student Annual Needs Determination Inventory (SANDI) Eight teacher laptops with interactive screens.	Provide additional support to maintain the academic content and performance standards of the Common Core State Standards to students with disabilities by utilizing a curriculum designed for special education students and assessments designed to assess performance on areas addressed in the Individualized Education Plans. Associated costs: Materials and supplies.	Provide additional support to maintain the academic content and performance standards of the Common Core State Standards to students with disabilities by utilizing a curriculum designed for special education students and assessments designed to assess performance on areas addressed in the Individualized Education Plans. One time funds from previous unspent LCAP will will provide additional staff development and materials/supplies ($100,000). Associated costs: Materials and supplies.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$50,000	$50,000	$150,000
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies (4000)	Books and Supplies (4000)	Books and Supplies (4000)

Action #5

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

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

OR

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

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

Actions/Services

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

Modified	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implementation of the Next Generation Science Standards (NGSS) K-12 plan developed by our leadership team during 2016-17. District science teachers will receive staff development in the incorporation of the NGSS into curriculum.	Continue to implement the CJUSD Next Generation Science Standards (NGSS) K-12 plan which was developed by our leadership team in 2016-17. District science teachers will receive staff development in the incorporation of NGSS into curriculum. Associated costs: Contracted services for NGSS professional development.	Continue to implement the CJUSD Next Generation Science Standards (NGSS) K-12 plan which was developed by our leadership team in 2016-17. District science teachers will receive staff development in the incorporation of NGSS into curriculum. Associated costs: Contracted services for NGSS professional development.

Budgeted Expenditures

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

Action #6

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

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

OR

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

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

Actions/Services

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

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

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

Budgeted Expenditures

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

Action #7

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

Students to be Served	Location(s)
All Students	Specific Schools, Elementary schools

OR

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

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

N/A	N/A	N/A

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This action was not implemented in 2017-18. See the Annual Update for more information.	In an effort to reduce the amount of time teachers are out of the classroom for staff development, provide elementary teachers an opportunity to participate in online, project driven staff development. The District will pilot an online professional development opportunity during 2018/19. As it's anticipated that many of the assignments will be outside the establish workday, a stipend will be provided for participants. Associated costs: Certificated salaries and benefits.	In an effort to reduce the amount of time teachers are out of the classroom for staff development, provide elementary teachers an opportunity to participate in online, project driven staff development. The District will again offer an online professional development opportunity. As it's anticipated that many of the assignments will be outside the establish workday, a stipend or extra duty pay will be provided for participants. One time funds from previous unspent LCAP will be used for professional learning opportunities without subs ($139,000). Associated costs: Certificated salaries and benefits.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	$34,000	$173,000
Source	N/A	LCFF	LCFF
Budget Reference	N/A	Certificated Salaries (1100) Benefits (3000)	Certificated Salaries (1100) Benefits (3000)

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

Unchanged

Goal 7

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

State and/or Local Priorities addressed by this goal:

State Priorities: 3

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

Identified Need:

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

Expected Annual Measureable Outcomes

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

Increase/maintain attendance at the three district level parent meetings.	Average parent participation: 45	Average attendance at district parent meetings: AAPAC - 18 DELAC - 53 DPAC - 18	Average attendance at district parent meetings: AAPAC - 18 (maintain) DELAC - 64 DPAC - 20	Average attendance at district parent meetings: AAPAC - 18 (maintain) DELAC - 90 DPAC - 20 LCAP PAC - 20
Parent LCAP survey on actions & services (effectiveness & recommendations)	21.7%	31.7%	41.7%	650 surveys completed
Expand outreach to parent participation by increasing the number of Parent Cohorts.	1 Cohort	2 Parent Cohorts	3 Parent Cohorts	4 Parent Cohorts
Increase number of views on social media. (Facebook likes)	1797	1813	1850	3000

Planned Actions/Services

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

Action #1

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain community liaison positions (bilingual) to serve as an intermediary to parents and the schools.	Maintain two Community Liaison positions (bilingual) to serve as an intermediary to parents and the schools.	Maintain two Community Liaison positions (bilingual) to serve as an intermediary to parents and the schools.

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$130,037	$134,551	$140,580
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries (2000) Benefits (3000)	Classified Salaries (2000) Benefits (3000)	Classified Salaries (2000) Employee Benefits (3000)

Action #2

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

Students to be Served	Location(s)
Specific Student Groups, Homeless Students	All Schools

OR

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

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

N/A	N/A	N/A

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide homeless families with connections to support services designed to keep their students in school. Homeless student support program	Provide homeless families with connections to support services designed to keep their students in school. Homeless student support program	Provide homeless families with connections to support services designed to keep their students in school. Homeless student support program

Budgeted Expenditures

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

Action #3

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue parent involvement opportunities through district and site parent meetings such as (D)ELAC, SSC, PTA and booster organizations.	Continue parent engagement opportunities through district and site parent meetings. District parent groups include: DELAC, AAPAC, and DPAC. Site parent groups	Continue parent engagement opportunities through district and site parent meetings. District parent groups include: DELAC, AAPAC, DPAC, and LCAP PAC. Site parent

	including committees such as ELAC, SSC, PTA, and booster organizations.	groups including committees such as ELAC, SSC, PTA, and booster organizations.

Budgeted Expenditures

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

Action #4

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide parent involvement opportunities to parents of students with disabilities through the IEP process.	Continue to provide parent involvement opportunities to parents of students with disabilities through the IEP process.	Continue to provide parent involvement opportunities to parents of students with disabilities through the IEP process.

Budgeted Expenditures

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

Action #5

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

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

OR

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

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

Actions/Services

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

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

	Communications Specialist salary and benefits.	Communications Specialist salary and benefits.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$110,389	$98,366	$105,368
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries (2000): $64,483 Benefits (3000): $45,906	Classified Salaries (2000) Benefits (3000)	Classified Salaries (2000) Employee Benefits (3000)

Action #6

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

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

OR

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

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

English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

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

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

Budgeted Expenditures

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

Budget Reference	Books and Supplies (4000)	Books and Supplies (4000)	Books and Supplies (4000)

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

Unchanged

Goal 8

Support the mental and physical health needs of students.

State and/or Local Priorities addressed by this goal:

State Priorities: 6

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

Identified Need:

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

Expected Annual Measureable Outcomes

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

Increase participation in district LCAP survey	417 Surveys	458	503	5000
Number of mental health resources available	10	12	22	Maintain 22
The total number of itinerate school nurses will remain at eight	100%	Maintain 100%	Maintain 100%	Increased the total number of nurses to nine for 2019-20.
Health assistants will be maintained at six hours per day.	98%	Maintain minimum of 98%	Maintain minimum of 98%	Maintain minimum of 98%
PBIS School Climate Survey	N/A	District score: 3	District score: 3 or higher	District score: Maintain 3 or higher

Planned Actions/Services

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

Action #1

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continuation of three FTE school nurses to meet the health needs of students. Continuation of three school nurses Associated benefits costs	Continuation of three school nurses to meet the health needs of students. Provide one additional school nurse position to help oversee the needs of students with health issues.	Maintain four school nurses to meet the health needs of students. Associated costs: School Nurse salaries (4 FTE) and benefits.

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$255,393	$363,420	$401,263
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries (1000) Benefits (3000)	Certificated Salaries (1000) Benefits (3000)	Certificated Salaries (1000) Employee Benefits (3000)

Action #2

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

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

OR

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

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

English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain district paid health assistant hours at six to provide on-site health support to students. Increase the total district paid hours for health assistants to six. Associated benefits costs	Maintain the on-site health support available to students by increasing Health Assistant hours to a total of six hours per day. Associated costs: Health Assistant supplementary hours, salaries and benefits.	Maintain the on-site health support available to students by increasing Health Assistant hours to a total of six hours per day. Associated costs: Health Assistant supplementary hours, salaries and benefits.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$537,664	$413,223	$462,768
Source	LCFF	LCFF	LCFF

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

Action #3

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

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

OR

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

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

Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$139,329	$147,773	$158,332
Source	LCFF	LCFF	LCFF
Budget Reference	Classified Salaries (2000) Benefits (3000)	Classified Salaries (2000) Benefits (3000)	Classified Salaries (2000) Employee Benefits (3000)

Action #4

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

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

OR

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

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

Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	$497,088	$578,674
Source	N/A	LCFF	LCFF
Budget Reference	N/A	Certificated Salaries (1000) Benefits (3000)	Certificated Salaries (1000) Employee Benefits (3000)

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$48,819,910	28.69%

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

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

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

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

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

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

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

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

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

LCAP Year: 2018-19

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

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

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

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

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

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

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

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

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

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

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

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

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

mobile response team.

LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$54,146,983	30.05%

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 2019/20 Demonstration of Increased or Improved Services for the Unduplicated Pupils (DIISUP) is 30.05% which represents a decrease of 1.03% from 2018/19 and a decrease in LCFF Supplemental and Concentration funds of $794,920. Proportionality is met by providing targeted service to the unduplicated pupil populations while supplementing the programs available to all our students (5 CCR 15496) including PBIS frameworks, English learner support, career education, and increasing avenues of parent involvement.

The Language Support Services (2.1, 2.2) department has been reorganized into our three cohorts of schools (Bloomington, Colton, and Grand Terrace) to provide each with a high school EL Teacher on Assignment (2.10), EL Counselor (2.3), and district Curriculum Program Specialist (2.8, 6.3) for a more focused approach and increased monitoring and support for English Learner students. Additionally, each site has an EL site lead (2.9) who provides ongoing monitoring and identifies interventions. LSS is provided with funding (2.11) for materials to support increased learning and achievement and now uses the Ellevation program to get real time data to provide support for our teachers, counselors, and administration to monitor and intervene early with these students who are not achieving to standards.

Actions and services principally directed at our unduplicated students are included the following paragraphs:

• Ongoing actions and services continue to support the extensive efforts to increase student achievement and support the goal of all students being

college and career ready upon graduation particularly within our low income, English Learner (EL) and students with disabilities populations. (Goal 1 & 3) The high school math and English teachers on assignment and support teachers continue to provide interventions for students below grade level proficiency in both areas. (1.5, 1.8) State approved common core textbooks in English Language Arts and Mathematics have been adopted and have been fully implemented. READ 180 continues to be offered to support improvement in English Language Arts performance for all students, including English Learners, low income, and Students with Disabilities. (1.19) Elementary Teachers on Assignment work with students individually and in small groups to help them overcome obstacles to learning. (3.5)

• The District Career Technical Education program continues to strengthen as we move forward as a Future Ready district providing our students 21st century skills and support for college and career readiness through our continued support of our pathways (1.1) and ongoing partnership with ROP. Currently, 31 courses are articulated with local community colleges and we continue to increase the number of students participating in dual-enrollment options with San Bernardino Valley College on the high school sites and the partnership with SBVC and San Bernardino Workforce Development for students to earn college credit and gain an opportunity to obtain an internship once classes are completed. Students showed tremendous growth on the College and Career Indicator on the Dashboard moving to 51.4% prepared an increase of 27.1%. English Learner students continue to be successful in pathways, pathway enrollment continues to increase, and the focus for the pathways Curriculum Program Specialist (1.1) this year has been on providing opportunities for student work-based learning opportunities through working with local community colleges, government agencies and local corporations and businesses to support student experiences in pathways. We will be looking to provide more support for Special Education students and English Learners in pathways using the CTE Incentive Grant and Strong Workforce dollars. Our Alternative high school will be implementing an innovative Career Exploration lab to provide opportunities for students to gain experience in different industries and prepare them for pathways when they arrive at comprehensive high schools. While these programs are geared to provide our unduplicated population increased educational and career opportunities, they are available to all students.

• Summer School (1.6) continues to increase participation in remediation courses and coursework to allow students to make up or get ahead on credits enabling them to enroll in different programs including Pathways and AVID (1.1, 1.11). This year, SDC classes will be offered for Students with Disabilities to support improved student achievement. Additionally, we are beginning to provide bridge programs for Advanced Placement or high level courses as we work on eliminating gaps in English and Math to prepare for the upcoming school year. A two-week summer enrichment program was offered at the elementary level (3.12). Both summer programs provide students with additional learning opportunities. Initially geared to our unduplicated population, CA Dashboard shows a high percentage of unduplicated students scoring below proficiency, these programs are available to all students.

• The increased need to translate and assist with communication to our English Learner parents and community is an essential part of our program with over 22.3% of our students identified as English Learners. Continuous efforts are made to provide translators to increase parent engagement

through district committees, Board meetings, parent leadership program, and attendance at local and regional events. These translations are provided by our bilingual employees who are afforded the bilingual stipend across the district. (2.12) School front offices prioritize staffing to include bilingual employees who can assist parents. The Communications Specialist (7.5) ensures information is shared in a meaningful way for all stakeholders including low income, English learners, and foster families. Bilingual community liaisons provide a connection between our socioeconomically disadvantaged, EL, homeless, and foster youth students to available resources. (7.1) Ongoing site and district parent meetings provide parents an opportunity to participate in their child's education. (7.6)

• Technology continues to be an area of growth, improvement, and costs. The district has established a student device ratio of 1:1 and continues to work on implementation of a replacement plan (1.16). Our district K-12 libraries at each site continue to improve with credentialed librarians at the middle schools and expanded hours of operation at elementary sites (1.17, 3.13), as well as the use of technology district-wide. We have completed work on the preparation and pilot of our electronic library for elementary schools and will be looking to fully implement and increase awareness across the district to the availability of resources (3.14). Support staff ensure uninterrupted internet access and device availability, especially to our unduplicated student population who may not have access otherwise. (3.11) Increased funding for linked learning will provide opportunities to bring virtual field trips, guest speakers, and career information to elementary students. In May 2019, the district IT department rolled out parent portal so parents can view the progress of students, complete registration, and look up student schedules through our student information system. Full implementation will occur in the 2019-20 school year.

• Improving student achievement, as well as student engagement, begins with students feeling safe. (4.8, 4.9, 4.12) and ensuring that they have access to quality teachers, resources, and facilities. (5.2, 5.3) Assistant principals at both the elementary and high schools support the PBIS efforts at each site. (4.6, 4.10) Site directed standards aligned supplemental instructional materials are provided for CJUSD's recent adoption of secondary history/social studies curriculum and upcoming K-12 science adoption. (5.8) Funding is available both site-wide and per teacher to meet the needs of their unique student populations. (5.6, 5.7) Supplemental and Concentration grant funds provide our unduplicated population with many expanded learning opportunities: science fair support and expanded math/science classes, Visual and Performing Arts staff and materials, expanded athletic opportunities in middle school, current secondary elective textbooks, and opportunities for AP and PSAT testing. (1.12, 1.14, 1.18, 1.21, 3.6, 4.11, 5.4) Camp Ed kicks off the district's staff development opportunities which are enhanced throughout the year with: new teacher induction program, NGSS implementation training, and opportunities for training without leaving the classroom, teacher collaboration days, as well as new employee orientation and classified staff development. (3.8, 5.2, 5.7, 5.9, 5.10, 6.5, 6.6) Additionally, district Ed Tech CPSs provide all staff with training and ongoing support for implementing technology. (3.10)

• Supporting the mental and physical health needs of our students, particularly our EL, foster youth, and low income population, means providing easily

accessible services. Each elementary site full time counselors, six-hour health aids, and increased access to Registered Nurses, as well as access to district mental and physical health resources (4.3, 8.1, 8.2, 8.3)

Other actions and services principally directed at our unduplicated students not mentioned above include:
• 1.6 Summer School
• 1.13 Teacher prep days
• 3.1 Lexia as an intensive reading intervention program
• 3.2 DIBELS assessment program and teacher release time
• 3.3 Illuminate program
• 4.5 PBIS

District Priorities and Expenditures for 2019/20 identified by our stakeholders using one time funding from unused funding from previous years include:
• Special Education professional development and instructional materials
• PBIS Behavior support funding
• Wellness/Restorative Justice Camp
• JSTOR Access for high school sites
• Elementary career pathway field trips
• Support for Certificated professional learning outside school day
• SAT funding
• Next Generation Science Standards adoption supplemental and instructional materials
• Science fair improvement
• STEAM supplies for elementary sites
• Visual & Performing Arts funding and facility updates
• Uninterruptible Power Supplies
• Athletic equipment replacement
• Radio system upgrade
• Emergency operations center

All actions and services using Supplemental and Concentration grant funds are specifically designed to target and support the needs of our unduplicated students, although many are available to students throughout the district. Funding remaining at the end of the fiscal year will be used to

offset transportation, encroachment, class size reduction, dual immersion program, Language Support Services (department support), campus safety, and maintenance’s mobile response team.