

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Jurupa Unified School District

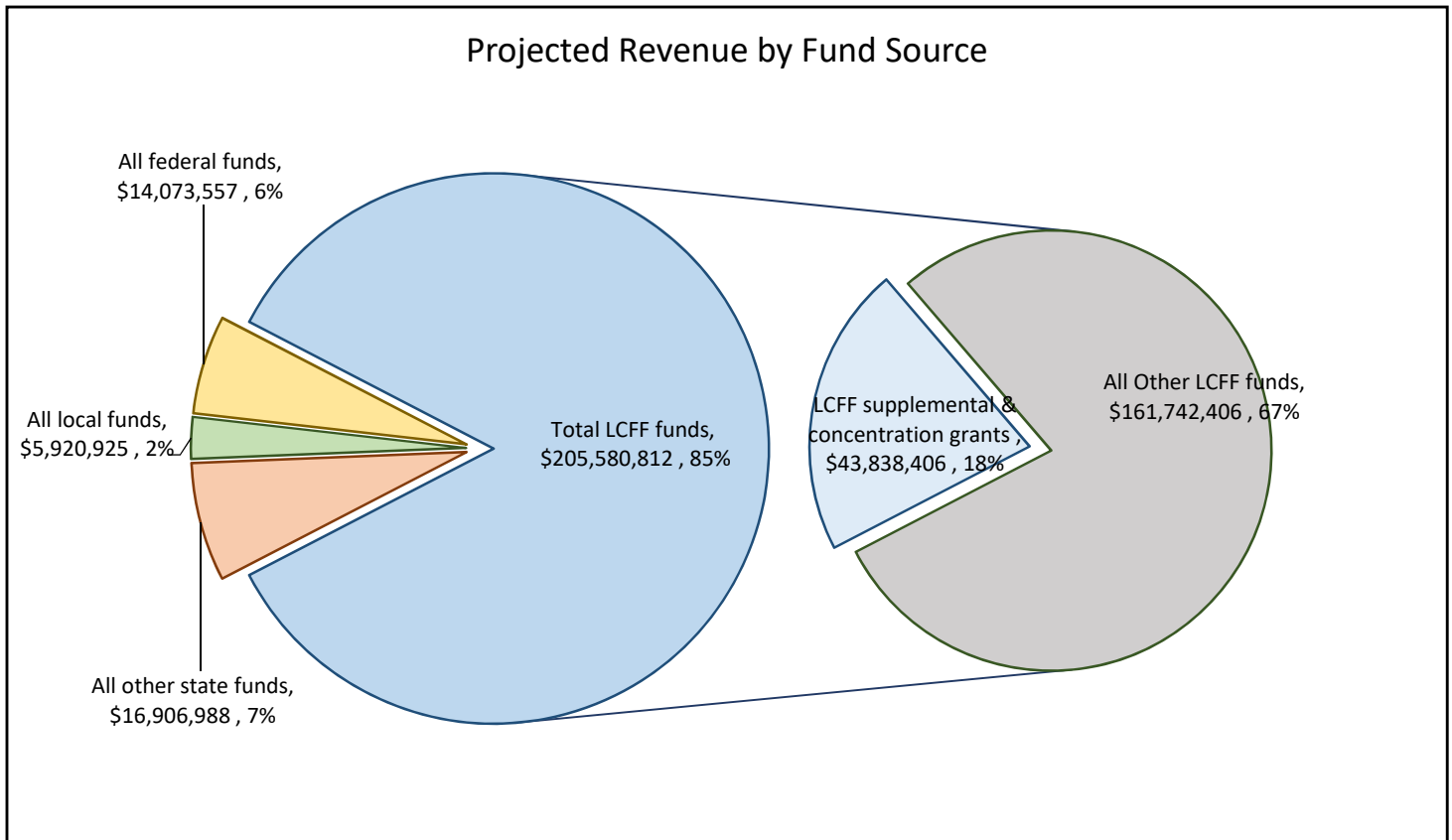
CDS Code: 67090

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Paula Ford

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

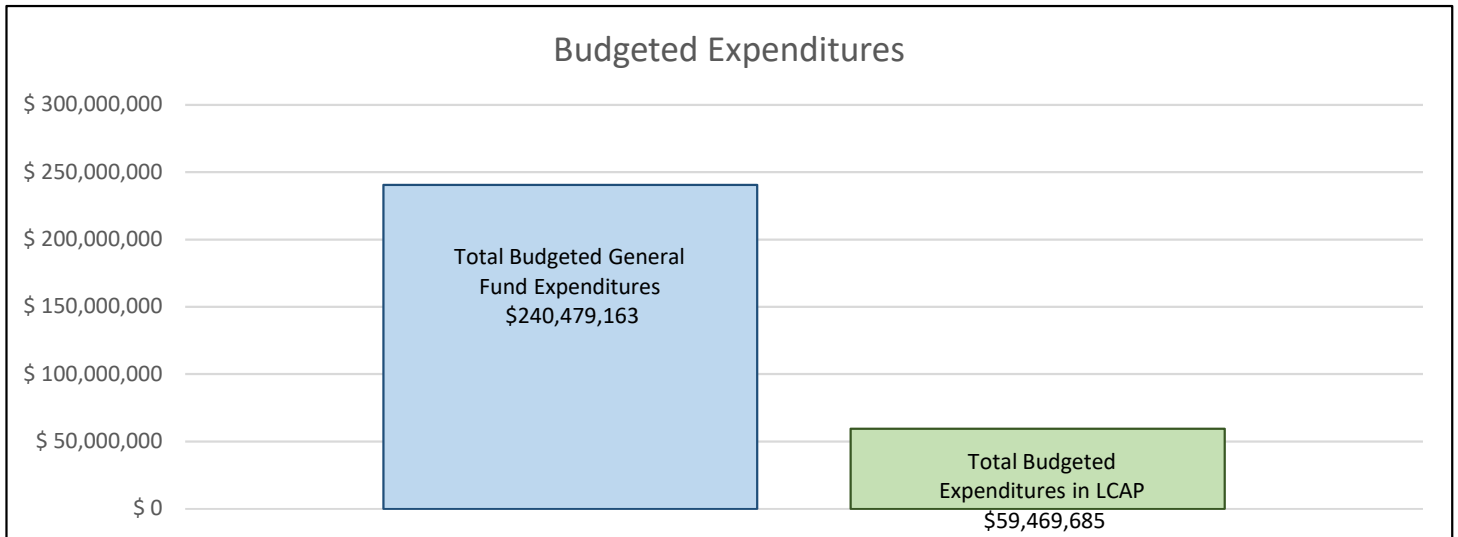


This chart shows the total general purpose revenue Jurupa Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Jurupa Unified School District is \$242,482,282.00, of which \$205,580,812.00 is Local Control Funding Formula (LCFF), \$16,906,988.00 is other state funds, \$5,920,925.00 is local funds, and \$14,073,557.00 is federal funds. Of the \$205,580,812.00 in LCFF Funds, \$43,838,406.00 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.

LCFF Budget Overview for Parents



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

Jurupa Unified School District plans to spend \$240,479,163.00 for the 2019-20 school year. Of that amount, \$59,469,685.00 is tied to actions/services in the LCAP and \$181,009,478.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

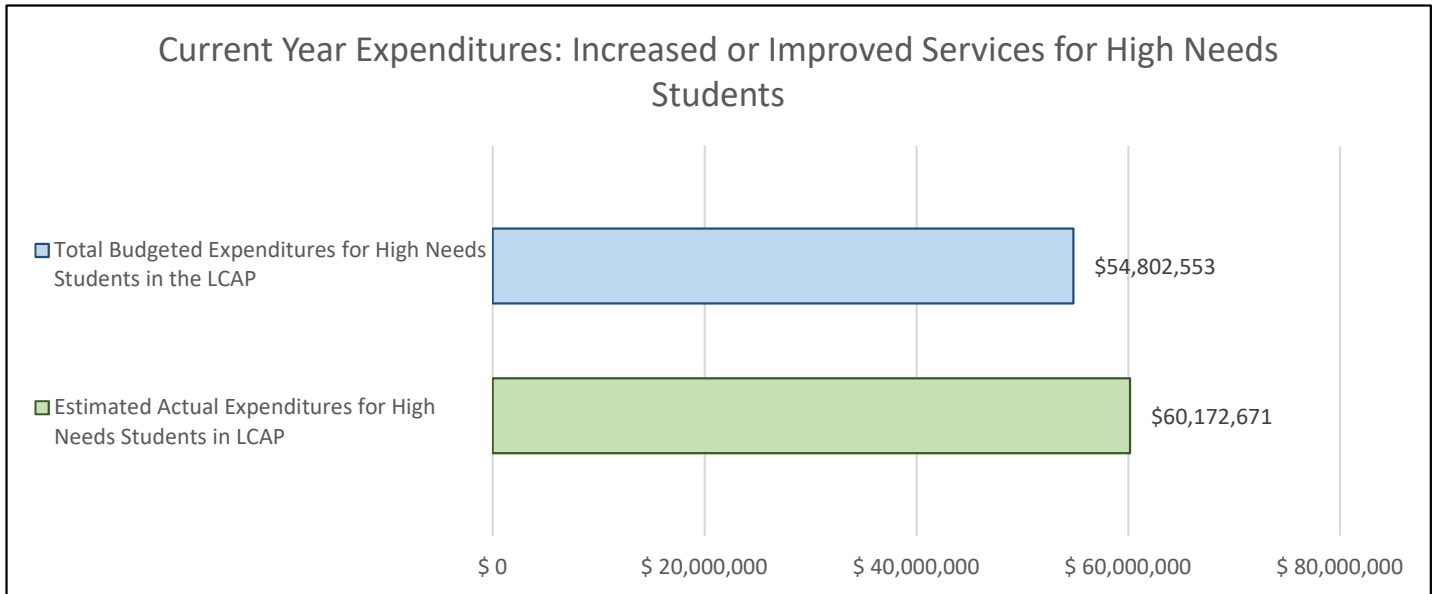
LCAP expenditures include those expenditures that are meant to address the goals and services of the district as determined through the LCAP process and outlined in the plan. Overall general fund expenditures will include district base and supplemental programs and services that are provided to all students, extending beyond the programs and services described in the LCAP. These expenditures may include but are not limited to: regular and special education K-12 instruction and related activities, administrative and pupil support, transportation, and payments related to the construction, maintenance, and operations of all district owned K-12 facilities. Programs also include additional student programs made available under federal and state funding sources, including but not limited to: the Every Student Succeeds Act (ESSA), vocational and career technical education, programs for staff development and improving teacher quality, community learning centers, early childhood education, child nutrition, Medi-Cal assistance, and clean energy programs.

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

In 2019-20, Jurupa Unified School District is projecting it will receive \$43,838,406.00 based on the enrollment of foster youth, English learner, and low-income students. Jurupa Unified School District 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, Jurupa Unified School District plans to spend \$59,469,685.00 on actions to meet this requirement.

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



This chart compares what Jurupa Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Jurupa Unified School District 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, Jurupa Unified School District's LCAP budgeted \$54,802,553.00 for planned actions to increase or improve services for high needs students. Jurupa Unified School District estimates that it will actually spend \$60,172,671.00 for actions to increase or improve services for high needs students in 2018-19.



[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

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

[California School Dashboard](#): 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

Local Control Accountability Plan and Annual Update (LCAP) Template

LEA Name	Contact Name and Title	Email and Phone
Jurupa Unified School District	Elliott Duchon Superintendent	educhon@jUSD.k12.ca.us 951-360-4158

2017-20 Plan Summary

The Story

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

The Jurupa Unified School District (JUSD) is located in Riverside County, the fourth largest county in California, and is at the epicenter of population growth in Southern California. Riverside County stretches nearly 200 miles from east to west and comprises over 7,300 square miles of river valleys, low deserts, mountains, foothills, and rolling plains. The district boundaries encompass the city of Jurupa Valley and a small segment on the Eastern border of Eastvale. The district currently operates 16 elementary schools, one K-8 school; three middle schools, three comprehensive high schools, a continuation high school, a community day school, and an adult education program. Jurupa USD serves 19,344 Transitional Kindergarten through grade 12 students with 5,948 (30.7%) identified as English learners, 2,140 (11.1%) receiving special education services, 14,775 (76.4%) identified as Socio-economically Disadvantaged (SED), and 237 Foster Youth. Most students served by JUSD are Hispanic (16,678/86.2%), White (1,610/8.3%), or Black/African American (367/1.9%), with other races representing less than 4% (Asian 226/1.2%, Pacific Islander 53/.3%, Filipino 85/.4%, and American Indian 25/1.1%). Our districtwide unduplicated count is (14,868/77.9%) with all of our schools ranging from 51.31% to 95.11%.

By fostering a growth mindset in every child, JUSD empowers each child to unlock their potential, and succeed in career, in school, and in life. We call this Learning without Limits—the promise we make and pledge to uphold—to our students, their families and our community. We will accomplish our vision by addressing the five JUSD Pillars of Support— Nurture (Encourage the Heart), Encourage (Challenge the Process), Promote (Inspiring the Vision), Engage (Enabling Others to Act) and Prepare (Model the Way).

Part A. Conditions of Learning - College and Career Readiness

- *Basic Conditions: degree to which teachers are appropriately assigned pursuant to EC 44258.9, fully credentialed in the subject areas and pupils they are teaching; students have access to standards-aligned instructional materials pursuant to EC 60119; and school facilities are maintained in good repair pursuant to EC 17002(d) (Priority 1).*

JUSD has a commitment to 100% of our teaching staff will be fully credentialed in the subject areas they are teaching. We currently have eleven (8 Special Education; 3 General Education) interns who are being provided support to meet the fully credentialed requirements. Class sizes were contract-based in 2014-15 at 32:1 in grades TK-3 and under Grade Span Adjustment (GSA) they are currently averaging 24:1 and will continue to maintain the 24:1 Local Control Funding Formula (LCFF) target. Students have access to current state-adopted materials that are aligned to California State Standards (CSS)

Instructional materials adoptions aligned to CSS began in the 2014-15 school year. The following is a timeline of adoptions the district has made through 2018-19.

Year 1, 2014-15, Math (grades TK-9): McGraw-Hill Education Publishers for *MyMath* TK-5, *CAMath* 6-8, *Pre-Algebra* 7-9 6-8, *Pre-Algebra* grades 7-9.

Year 2, 2015-16, Math (grades 9-11); English Language Arts and English Language Development (grades TK-8): Pearson Publishers for *Integrated Math I* for 8th and high school, *Integrated Math II & III* for high school; McGraw Hill Education Publishers for ELA/ELD and Dual Immersion (DI). *World of Wonders* TK, *Wonders* K-6, *Maravillas* DI K-6, Houghton Mifflin Harcourt Publishers for *Collections* 7-8.

Year 3, 2016-17, English Language Arts and English Language Development (high school): Pearson Publishers for *MyPerspectives*.

Year 4, 2017-18, English Language Development (ELD) for Newcomers (middle and high school): *Inside*, Cengage Publishers for middle school, *Edge*, Cengage Publishers for high school; **AP Courses (high school):** Various publishers for AP Statistics, AP Calculus, AP Biology, AP Environmental Science, AP French, AP World History, AP Government.

Year 5, 2018-19, Content area textbook adoptions, Science and History/Social Studies, have been delayed to later dates. High School adoptions for Career Technical, Dual Enrollment, CCAP, CSTEM expanded curriculum was purchased.

All materials were purchased in both print and digital formats to support technology integration, increased resources, and instructional delivery. The district will continue to adopt materials appropriate to the CSS-aligned Units of Study (UoS) as well as the language acquisition needs of students. All supplemental instructional materials and resources purchased must be aligned to CSS instruction, based on student needs, and necessary for closing the achievement gap.

Although all sites meet the Williams requirements, a third of the District's facilities are 50+ years old and are in need of renovation and modernization in order to meet career technical education infrastructure requirements. Modernizations will focus on creating common areas with a 21st century school focus where students learn in flexible, innovative, and technology rich environments. District technology and building infrastructure, facilities, and sustainable and renewable energy programs support the district's educational and energy savings program, and provide children the opportunity to be safe, engaged, and connected in sustainable learning environments.

- *Implementation of State Standards: implementation of academic content and performance standards adopted by the state board for all students, including English learners (Priority 2).*

Our students access California State Standards (CSS) across the district at every grade level through the implementation of Units of Study (UoS) and assessments. The UoS are an inclusive set of intentionally aligned components: clear learning outcomes with matching assessments, engaging learning experiences, and instructional strategies, organized into sequenced units that serve as both a framework and a high-quality delivery system for ensuring that all students achieve the desired end: college and career readiness. The evolution of our *Units of Study* is a long-term teacher driven process and not a one-time event. The key to success is to plan, implement, and revise in incremental steps over time. Teacher support, input and feedback is an important part of the process. Larry Ainsworth (2010)

In 2019-20, professional development will continue to expand focus on strengthening our collective teacher efficacy through empowering teacher teams with a focus on collaborative inquiry using formative assessment data. Impact Teams will focus on building the expertise around developing assessment capable learners, and moving the ownership of learning from the teacher to the student. Professional development in 2019-20 will also include outside assistance from the Core Collaborative and University of California, Riverside (UCR), which includes CA Science Project. Internally, our best instructional planning has been done through teacher collaboration, principal-designated data team grade level meetings, and elective centralized Jurupa Online Registration System (jORS) trainings. We know that our teachers working together collaboratively as a learning community to collectively engage in building capacity and continuous improvement is the most promising strategy for sustained, substantive school improvement. Teachers need time to work together, review student data, agree upon curriculum focus, modify approaches, and seek out best practices. JUSD teachers engage in this important planning during minimum days, which allows for timely and regular opportunities to collectively identify areas of focus, validate students' mastery on standards, and modify instruction based on students' needs for intervention. (Goddard, Tschannen Moran, 2007).

In the fall of 2015, Jurupa Unified launched a pilot Digital Gateway initiative. By the fall of 2016, the district equipped each student in grades 2-12 with a Chromebook to take to and from school. In the Spring of 2017, all TK-1 students were provided a Chromebook for use in the classroom. The key factors that played a part in our seamless implementation included: network upgrades, device selection and support, professional development and a district-wide culture of digital literacy and appropriate digital citizenship. The rollout of Chromebooks in Jurupa USD required both broad and tailored teacher and staff training – not a one-size-for-all regimen. Teachers and staff were provided a wide range of training options to suit varied interests and proficiencies supporting teacher and staff choice, teamwork, and training led by classroom instructors and staff. Training included just-in-time how-to videos, Online Trainings via Power School Learning, Skype videoconferences, Summer Jam (mini conference with breakout sessions for staff and by staff), Twitter chats, campus visits by technology coaches and more. The instruction is ongoing, evolving, based on the needs of the teacher and staff at their own pace, collaborative and voluntary. JUSD partnered with Common Sense Education, the leading U.S. provider of research-based curriculum for healthy student use of the Web, to provide a comprehensive digital citizenship program. For the Digital Gateway to be a success, a district-wide culture of digital literacy and appropriate digital citizenship was developed. The instruction covers eight areas: internet safety; privacy/security; relationships and communication; cyberbullying; digital footprint and reputation; self-image and identity; information literacy; and creative credit and copyright rules. Every student in Jurupa Unified has completed digital citizenship

training. The district has prioritized parent outreach through site level parent digital citizenship workshops and trainings resulting in students receiving the same digital guidance at home and at school. In 2019-20, all chromebooks will be refreshed with a Dell 3100 touch screen Chromebook. Chromebooks will be purchased with Measure EE funds. This new purchase includes a three-year warranty and accidental damage for every device. (Magna and Marzano, 2014).

The arts are a dynamic presence in our daily lives, enabling us to express our creativity while challenging our intellect. Participation in the arts cultivates essential skills, such as problem solving, creative thinking, effective planning, time management, teamwork, effective communication, and an understanding of technology. Our intent is to expand and enhance our Visual and Performing Arts (VAPA) program. In 2015-16, the district launched a new strings instrumental program at select schools. Pacific Avenue Academy of Music (PAAM) magnet school opened with two additional music teachers and an integrated music curriculum in 2016-17. Elementary music teachers integrate technology into their classrooms with the use of SmartMusic. This web-based music education platform connects students, families, and their teachers. Teachers create practice assignments for students, and students receive immediate feedback through their Chromebook. As an additional resource, a music studio was built in the library MakerSpace. With aging instruments and the expansion of our music program, new instruments are being purchased and repaired as needed. As VAPA standards are integrated into LCAP site planning, additional VAPA supplies and equipment will also be incorporated based on program needs. (Catterasill, 2009)

- *Course Access: student enrollment in a broad course of study that includes all of the subject areas described in Section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable (Priority 7)*

Career Technical Education (CTE) Pathways provide a sequence of courses, some that are a-g approved, some that award articulated credit and others that provide industry certifications, that help students explore and prepare for post-secondary education and future careers. JUSD currently offers or will launch Pathways in the following Industry Sectors by site: Jurupa Valley High School - Agriculture and Natural Resources; Building and Construction Trades; Arts, Media and Entertainment; Engineering and Architecture; Information and Communication Technology; Manufacturing and Product Development; and Transportation. At Nueva Vista High School -- Transportation. At Patriot High School - Arts, Media and Entertainment; Building and Construction Trades; Health Science and Medical Technology; Information and Communication Technology; Marketing, Sales and Service; and Public Service. At Rubidoux High School – Agriculture and Natural Resources; Arts, Media and Entertainment; Health Science and Medical Technology; Hospitality, Tourism and Recreation; and Transportation. District funded Director of College and Career Readiness serves as the CTE Coordinator.

Multi-Tiered System of Supports (MTSS) decisions are planned by leadership teams, student support teams, or grade-level teams. Teams deliberately identify supports, based on data, to drive factors necessary to meet site and student intervention needs. The primary tier, Tier 1, focuses on first best instruction in the classroom to address the needs of all students. Secondary tier, Tier 2, provides for more differentiated instruction for students that require additional strategic intervention within the instructional day. Tertiary tier, Tier 3, provides intensive interventions for students with specialized educational needs. Training for teachers in the spring and fall of 2018 included a modification of services for fourth grade students to a “push-in” inclusive intervention model which will expand to grades 5-6 in 2019-20. Targeted small-group instruction in the general education classroom setting, with guided reading and differentiated independent practice activities, will replace the 4-6 grade Language! pull-out model. Also, iStation online adaptive practice software licenses are assigned to all qualifying intensive intervention Tier 3 students on a flexible basis. The intensive intervention for students in grades 7-10 is a cloud-based Read 180/System 44 universal program provided by intervention teachers who are trained and supported through ongoing professional development and coaching. Strategic interventions for students one or more years below grade level are provided through differentiated instruction during the instructional day for elementary students, and through double block opportunities in secondary scheduling. Both of these models require dedicated and trained teachers and additional intervention class scheduling. Additionally, universal screening for secondary students ensures students are appropriately identified and placed into interventions as they are moving into the secondary school setting. (Griffith, Parson, Burns, VanDerHeyden, Tilly, 2007)

An audit of JUSD Least Restrictive Environment (LRE) revealed the need for increased inclusion of special education students in general education settings. The district administration has worked in collaboration with the teacher association, special education teachers, and general education teachers to plan and support inclusive practices. In the 2017-18 school year, a Special Education Inclusion committee was formed and meets quarterly. Change will be incremental and intentional as we transition to more inclusive practices. In the 2016-17 school year, one elementary school was selected to pilot an inclusion model. Teachers were supported with professional learning opportunities. Principals and teachers will continue collaboration to improve current models of inclusion, including but not limited to collaborative classes, increased time in general education setting, increased communication between teacher and case carrier, and flexibility with staffing assignments. During the 2019-20 school year, five schools will implement a full inclusion model in response to the needs of our special education students. By the end of 2022, all K-6 and K-8 schools will have implemented comprehensive inclusion.

We are committed to expanding innovative opportunities for youth and understand that all students are unique and sometimes require different approaches, environments and resources to learn effectively. Rivercrest Preparatory, a 9-12 alternative online educational program offers smaller class sizes and flexible scheduling as part of the JVHS campus. Rubidoux Early College High School (RECHS) offers a college pathway through dual enrollment and the opportunity for RECHS students to graduate with a high school diploma and an Associate of Arts degree. Jurupa Online Learning Team (JOLT) provides credit recovery opportunities for credit deficient students at all of our high schools during the regular school year and summer session. All high school campuses offer dual enrollment coursework as part of the College and Career Access Pathways (CCAP) partnership with Riverside Community College District. Students who are expelled are served through Independent Studies and Arlington Regional Learning Center.

Jurupa's Dual Immersion (DI) program has Spanish as the target language and includes English dominant students as well as English Learners. The goal for our program is to develop bilingualism and bi-literacy, academic achievement, and cross-cultural competencies for all DI students. Jurupa's DI program serves all grades at Sunnyslope Elementary and Stone Avenue Elementary. Pedley Elementary will serve up to 3rd grade in 2019-20, and through sixth grade by 2023. The Jurupa DI program is designed to serve students through high school. Dual Immersion is currently implemented at Jurupa Middle School in grades 7 and 8, and at Patriot High School in grades 9-11. Patriot High School will graduate the first Dual Immersion class in 2019-20.

AP Capstone is an innovative program that equips students with the independent research, collaborative teamwork, and communication skills which are increasingly valued by colleges. Developed at the request of College Board Higher Education members, AP Capstone is built on the foundation of two recently added AP courses: AP Seminar and AP Research. These courses are offered at Patriot High School. They are designed to complement and enhance the in-depth, discipline-specific study provided through other AP courses. The AP Capstone curriculum fosters inquiry, research, collaboration, and writing skills through the intensive investigation of topics from multiple perspectives.

Part B.Pupil Outcomes – Data Driven Decision Making

- *Student Achievement: performance on standardized tests, score on Academic Performance Index, share of students that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of students that pass Advanced Placement exams with 3 or higher, share of students determined prepared for college by the Early Assessment Program (Priority 4)*

The California Assessment of Student Performance and Progress (CAASPP) is the statewide student assessment system established January 1, 2014. It encompasses the Smarter Balanced summative online assessments in English Language Arts/Literacy and Mathematics and the California Alternative Assessments (CAA) in English Language Arts/Literacy and Mathematics grades 3-8 and 11. Students in grades 5, 8 and one high school grade will take the online California Science Test (CAST) or the California Alternate Assessment-Science pilot (CAA-Science). The CAST became operational in 2018-19, the CAA-Science will become operational in 2019-20. Students take online assessments during the last 12 weeks of the school year. The SBAC summative ELA-literacy and math test items are computer adaptive and performance tasks. The 2014-15 summative results were baseline. The 2018-19 data will be available in June 2019 and is included as part of the California accountability model and school dashboard. The CAASPP data is part of the Academic Indicator and College and Career Indicator on the California School Dashboard. Jurupa implemented the California Spanish Assessment (CSA) as one of many indicators to determine Dual Immersion achievement in the target language and to identify eligibility for State Seal of Biliteracy.

Jurupa continues to see increases in our AP enrollment rate and recognizes that teacher preparation and staff development to support AP exam passing rates is necessary. As we continue to see AP enrollment rise, the AP exam passing rate has remained stable. In 2017-18, JUSD won the honor of 7th Annual AP District Honor Roll – the only district in Riverside County to do so. This was accomplished through simultaneously expanding student access to AP courses and maintaining the rate at which students pass AP exams to show proficiency in college-level work. Students from all three of our comprehensive high schools participated in RCOE's AP readiness program.

This year, districts have baseline data for English Language Proficiency Assessment for California (ELPAC). As the CDE finalizes cut scores, this will influence decisions regarding placement, instruction and reclassification. Professional development, TSA support, and Units of Study (UoS) development will continue to support scaffolding and differentiating instruction during integrated and designated ELD, ELA, and math instruction so that English learners have greater access to rigorous content.

Monitoring of instruction and student learning takes many forms and is continuous in nature. The method by which teachers determine student learning needs includes the administration of frequent formative assessments integrated within our UoS. The performance assessments are a collection of several related standards-based tasks (products or performances) distributed throughout a unit of study that progressively develop and reveal student understanding of the “unwrapped” concepts and skills within the priority standard. The performance tasks serve as a common formative assessment for teachers to elicit evidence of learning, analyze the evidence, provide students with specific standards-based feedback, modify instruction to meet the current needs of their students, and clarify upcoming learning intentions. Every curriculum unit contains pre-, post-, and/or performance assessments aligned to the standards being taught to engage and support students in their learning journey.

Every student, teacher, and administrator have access to internet-connected devices and professional development or instruction to support technology integration. Digital tools, such as Chromebooks, laptops and academic software, have been shown to help at-risk students develop proficiency and confidence in literacy, cultivate strong independent work habits, decrease disciplinary issues in class, and build skills and self-efficacy related to technology. Our goal is to support teachers' instructional use of technology, while systematically moving toward the use of technology to extend student learning, increase collaboration, communication, engagement, critical thinking, level of discourse, and develop students' ability to locate, use, and evaluate information. (Palloff and Pratt, 2008)

The results of collaboration at the site level outlined under *Conditions of Learning* are only possible with common assessments, and a shared understanding of the formative assessment process. Teachers meet weekly to analyze learning evidence of the goal/standard(s) determining strengths and challenges and plan actionable next steps. Special populations (EL, Special Education, Gifted) are targeted according to student needs. (Marzano, 2011)

- *Other Student Outcomes: other indicators of performance in required areas of study (Priority 8).*

Effective early literacy instruction integrates explicit systematic and direct teaching of literacy skills and strategies with frequent opportunities for students to apply these skills. The foundational skills in the early years, as these skills play a critical role in reading success. Primary intervention is an identified need and research identifies reading competence as being strongly associated with TK-12 academic success and with success in college and careers. As students advance through school, enter college or the workforce, the reading tasks they encounter become more rigorous and more complex. To ensure students have easy access to the printed page and move through our school systems smoothly, primary aged students must be reading proficiently by the end of third grade. A universal screening tool, DIBELS/IDEL, will be used in K-3. All K through third grade teachers, along with principals and intervention teachers, will be trained on using DIBELS/IDEL, interpreting the results, modifying instruction, identifying students for intervention, and providing small group targeted instruction. Primary intervention teachers will continue to support teachers and provide Tier II intervention to individual and small groups of students, and use DIBELS/IDEL to monitor their progress. Instructional coaching support is provided by Early Literacy teacher on special assignment. Schools that have a successful literacy program show evidence of strong principal leadership, with focused attention on supporting teachers and building a capacity for future growth. Principals meet with literacy teacher-on-special assignment on a regular basis to review data and program needs. (Casey Foundation, 2012; Pressley 2001) (Brady 2012, NICHD 2000)

A Secondary Mathematics Program Committee (SMPC), consisting of key district teacher leaders and administrators, works to incorporate best practices to provide our students with a consistent and valuable pathway towards college and careers. This approach supports our district's intent to ensure that all ninth grade students are proficient in Math 1. A comprehensive K-12 approach, Balanced Mathematics, is used at all schools. Balanced Mathematics is a systematic, explicit instructional model to address conceptual understanding, procedural fluency, and problem solving.

Other key supports for student outcomes include Extended Learning Opportunities (ELOs), Saturday academies, Summer school, and extended year programs to engage, enrich, and provide students with a firm foundation for success. After School Education and Safety (ASES) and 21st Century Community Learning Center (CCLC) programs, through Think Together, offer daily academic support, homework assistance, enrichment, and physical activities at elementary and middle school sites. Elementary school students compete in 8-week intramural sports: soccer and cheerleading in the fall, basketball and cheerleading in the spring. Middle school students compete in 8-week intramural sports: volleyball/flag football in the fall, basketball in the winter, and soccer in the spring. Students enrolled in grades 4-8 attend college and career readiness field trips to local universities and colleges. College and career readiness activities and lessons are implemented throughout the school year. During the summer, 4-week all day enrichment programs are offered at five elementary sites through CCLC funding.

High school course offerings each summer include additional credit recovery and bridge opportunities for our secondary students as well as designated courses for some of our most at-risk students. (NEA, 2008) A College and Career Center clerk and counselor at each comprehensive high school provides student workshops on FAFSA completion; a-g support, college, technical school, and military information; parent information nights; scholarship opportunities; organize college field trips; and organize college and career fairs as well as assist with college applications and entrance exam requirements.

Early Childhood educational research shows that providing a high quality education for children before they turn five yields significant long-term benefits that include stronger academic achievement, social wellbeing, and increased future earning potential. Children in quality preschool programs are better prepared for kindergarten, behave better in class, and are more likely to graduate from high school and go to college. The district's preschool program offers children of low income families the opportunity to attend high quality classes where the domains focus on: Approaches to Learning-Self Regulation; Social and Emotional Development; Language and Literacy Development, English Language Development; Cognition-including Math and Science; Physical Development-Health; History-Social Sciences; and Visual and Performing Arts.

Part C. Engagement – Parent/Student/Community Engagement

- *Parent Involvement: efforts to seek parent input, promotion of parent participation (Priority 3).*

Many programs are in place that build strong parent and family engagement programs in JUSD. They are foundational in supporting strong school-family partnerships in our school community. These programs include, but are not limited to, Opening Doors (Abriendo Puertas), jTEP (Jurupa Technology Education for Parents), Family Literacy, Café Literario, 100 Mile Club, Parent University, SENG (Supporting the Emotional Needs of the Gifted), Parent Institute for Quality Education (PIQE), Positive Parenting Program (Triple P) and Jurupa Valley Collaborative. Shared leadership occurs through our district parent committees, District Advisory and District English Learner Advisory; and with site leadership committees, School Site Council, English Learner Advisory, Parent Engagement Leadership Initiative (PELI), Booster Clubs, and Parent Teacher Associations. These committees provide members the opportunity to be equal partners and parent leaders with site and district leadership. To ensure site councils and advisory groups understand their leadership roles, elected members receive training on their roles and responsibilities, school budgeting, and decision-making.

To promote real, meaningful and high quality engagement within our schools and across our community, we encourage and empower families to make informed decisions for their children. We train and monitor how to promote welcoming environments at all levels, from staff interactions with families to the climate of the campus. We train every office on positive school-community communication and support systems to address any academic barriers. While all families care and want the best for their children, we know that many face obstacles that prevent their involvement in schools. We mitigate the impact of poverty by bringing service providers into the schools

and family partners providing home supports. Staff are also trained on ways to effectively engage families and adequate resources are entitled to support parent engagement activities. (Families in Schools (FIS); Family Engagement Framework CDE, 2011)

EduLink Intouch will be changed to Q Communications for our 2019-20 parent notification system and we rely on the system to allow us to target specific groups of parents or students. Staff can also create messages to parents via voice message, text, or email. With the implementation of GradeBook as the grading system used by all teachers, parents now have access to monitor their students' progress and be partners in the educational process through Parent Connect. We believe this step will allow greater monitoring of students' progress by both parents and students themselves. In addition, we've added Peach Jar, an electronic flyer, which allows digital communication over print for community events and school programs supporting parent involvement.

- *Student Engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduation rates (Priority 5).*

A more difficult yet important element of teaching is to cultivate student engagement in standards-based learning activities, which is critical to enhancing student achievement. JUSD Units of Study are intentionally designed to engage students through the establishment of prioritized standards, articulation of prioritized standards across K-12 grade levels, clustering of prioritized standards into thematic or skills aligned units, and the use of essential questions, big ideas, and performance tasks and assessments. In addition, teachers have been trained on a variety of instructional strategies, to activate student engagement. Personalizing students' learning involves lesson development that includes imagining, thinking, picturing, visualizing, reflecting, and creating through engaging classroom activities. Active student engagement can also take place through whole group, cooperative group, hands-on, think/pair/share, total physical response, and wait time. We want our students to work together to learn, have fun while learning, use hands-on activities, be active participants in their learning, and learn through a variety of ways including auditory, body/kinesthetic, cognitive, and visual approaches. (Akey, 2006; Weiss & Pasley, 2004)

Student engagement in the classroom and school is also related to participation in extracurricular activities and programs. Extracurricular activities provide students with an opportunity to develop a positive support system among their peers and adult staff and benefit the academic, social, physical, and emotional growth of students. Our schools are fostering student engagement in learning by offering "structured activity settings"-such as, maker spaces, after-school programs, 100 Mile Club, student clubs, sports teams, and volunteer activities inside and outside the normal school day. Academic student engagement opportunities will be expanded Career Technical Education offerings, AVID, STEM, STEAM, Honors, and AP school courses. In addition, we have expanded our AVID program to all sixteen elementary sites with continued training in 2019-20 school year. In the 2019-2020 school year several schools will develop an eSports club to enhance student engagement and provide opportunities for all students to acquire critical communication, collaboration, and problem-solving skills needed to thrive in work and life. Additionally, virtual and augmented reality technologies will be used to provide students new ways to experience learning and create their own media. These experiences include opportunities for students to inhabit perspectives, understanding and emotions others, explore the sensory and immersive nature of virtual environments to improve the quality of students' language, and creating a context for learning to deepen understanding. We also provide many students opportunities for scholarships through the Jurupa Valley Adopt-a-Family program, local PTA's, local service organizations, JUSD administrator scholarship fund, and guidance through our high school career centers. (Fredricks & Eccles, 2006)

Regular daily attendance is necessary for doing well in school and life, starting in pre-kindergarten. Absences, in general, affect student performance. We as a community must support parents in developing habits of regular attendance in our students. Some of our parents encounter difficult challenges related to access to health care, stable housing, reliable transportation, or adequate food. Parents are supported in seeking school and community resources through site and district staff. The statewide chronic absenteeism crisis predominantly stems from attendance patterns that begin at the elementary level. In response to this data, our Child Welfare and Attendance Coordinator meets with parents of children who have experienced chronic absenteeism beginning in kindergarten. The Coordinator meets one-on-one with parents to set attendance goals for their children and identify possible strategies to reach each child's goal.

- *School Climate: student suspension rates, student expulsion rates, other local measures including surveys of students, parents, and teachers on the sense of safety and school connectedness (Priority 6).*

Effective school cultures are driven by relationships among teachers, students, families, principals, other school staff, and visitors and set a tone for the overall school climate. Positive, nurturing, and respectful relationships among staff and parents play an important role in every child's education. Families and educators are encouraged to communicate honestly and openly and to work together to educate our students. Site and district collaborative opportunities are used regularly to discuss and plan for cultural and climate change, i.e., stakeholder feedback, leadership team, grade level, data team, advisory committee, and board dialogue. The essence of positive relationships is students seeing the warmth, feeling the encouragement and the teachers' high expectations, and knowing the teacher understands them. Administrators have and will continue to receive training on Equity, Visible Learning, and/or Growth Mindset strategies to support school climate. As we integrate Multi-Tiered Systems of Supports (MTSS) and Social and Emotional Learning (SEL) strategies, additional training support will be provided for planning and future implementation. (Hattie, 2012)

Discipline policies and practices are continually evaluated and redesigned to more effectively foster supportive and safe school climates so that our students can access a well-rounded education for their future success. Student must feel safe and connected to their school and community. Creating a safe and productive school environment does not solely rely on suspensions and expulsions. Through the implementation of a Multi-Tiered System of Supports (MTSS) that addresses social and emotional learning, we are

creating learning environments that foster positive relationships, support the development of social competence in our students, and encourage positive behaviors.

MTSS offers a three-tiered approach to promote positive behaviors and manage maladaptive behaviors in the school setting. The primary approach focuses on explicit behavioral expectations, the teaching of these expectations, the acknowledgement of these expectations, interventions to support students that are not meeting expectations, and a focus on social emotional learning to support and provide a rationale for meeting expectations. In JUSD, this level has included creating and communicating school wide expectations, explicitly addressing social competence, and acknowledging appropriate behaviors. Students displaying maladaptive behaviors that do not meet the established expectations are supported through corrective teaching strategies, preventive teaching, proactive teaching, and guided practice as well as through alternative assignments, flexible seating, reflective writing, and choice. Data on minor offenses and interventions used to improve behavior are documented electronically in the student information system. Data reports are used to identify students that may need Tier II support. Tier II interventions and supports are addressed through a variety of ways including but not limited to Student Attendance Review Team (SART) meetings, Student Study Team (SST) meetings, Youth Accountability Team (YAT) referral, Behavioral Health referral, Student Youth Court (SYC) referral, and individual and group counseling provided by mental health interns and various community partnerships. After continuous and extended monitoring, students identified in need of more intensive interventions benefit from Tier III interventions. These may include School Attendance Review Board (SARB), Behavioral Support Plans (BSP), and Functional Behavior Assessments (FBA). In addition, a joint committee for culture and climate was organized to refine and improve supports for students with behavioral issues. These supports will be incorporated into our MTSS framework.

The tertiary approach is intensive and individualized with heightened monitoring of behavior and use of supports. A coach that supports the implementation of MTSS behavioral supports at each of our sites assists the principal in ensuring that research-based approaches to discipline and building-wide strategies remain in place and are monitored for consistency in implementation. All district employees will be trained in strategies for teaching social emotional learning and addressing maladaptive behaviors. From 2013 to June 2017, this training consisted of Boys Town Teaching Social Skills in Schools. Currently, the training is Mitigating the Negative Impact of Adverse Childhood Experiences (ACES). JUSD transitioned to a model of trauma informed schools due to the loss of certified Boys Town trainers and the need to align professional development to focus on a growth mindset, address current brain research, and college and career readiness for all students. The training is offered to all JUSD staff throughout the year. (Sugai & Horner, 2002, 2005)

A Restorative Practice model that includes Student Youth Court which was very successful and expanded since 2015-16. Restorative practices are a set of principles and procedures used to build community and respond to student misconduct, with the goals of repairing harm and restoring relationships between those impacted. Both the theory and practice of restorative practices emphasizes the importance of identifying and taking steps to make things as right as possible for everyone involved—the person harmed, the person who harmed others, and the broader community that was affected both directly as well as indirectly. School sites will also be provided opportunities to attend training in conducting restorative circles, peer mediation, and restorative conferences at their sites as part of their MTSS implementation. (Umbreit, Coates, Vos, 2004)

LCAP Highlights

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

Key features to this year's LCAP include:

1. Development and Implementation of Units of Study for English Language Arts/English Language Development and Mathematics. In addition, the development and implementation of units for Next Generation Science Standards (NGSS)
2. Professional Development on Impact Teams which is a model that provides the processes to build teacher efficacy and increase student ownership of learning through the formative assessment process
3. Multi-Tiered System of Supports (MTSS) including Social and Emotional Learning (SEL), academic interventions, and inclusive practices
4. Digital Gateway 1:1 Chromebook professional development support for technology skills, integration of instructional technology, and device support and maintenance
5. K-4 Literacy focus on inclusion, prevention, guided reading, and intervention with grades 5-6 intervention support transitioning from pull-out replacement model to a push-in differentiated model
6. College and Career Initiatives through expanded Career pathways, Credit Recovery, Counselor and Guidance Coordinator support, a-g readiness, AVID, and AP courses
7. Student and family support including behavioral, safety, and mental health services through focus on student wellness

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

Based on the California School Dashboard, CAASPP, and CALPADS data, the district is most proud of how students are performing on:

1. Graduation Rate indicator -- shows an increase in graduation rates for all significant student groups reflecting a student performance indicator of “Green” high for All Students, Socioeconomically Disadvantaged (SED), Hispanic, Homeless, and White students.
2. Suspension Rate indicator -- shows a maintenance as “Yellow” medium for all students, English Learners, Hispanic, Pacific Islander, and Socioeconomically Disadvantaged students; and “Green” high for Asian and Filipino students.
3. English Language Arts indicator rates – shows a maintenance for all students; with a “Green” high level for Asian, Filipino, and Two or More Races and “Yellow” medium for African American and White students.
4. Mathematics indicator rates – shows a decline overall by -4.5 points below standard, but “Green” high level for Filipino students, and “Yellow” medium for African American and Asian students.
5. English Learner Progress indicates 28.5% of our EL students are in Level 4 – Well Developed and ready for re-designation, with 39.1% at Level 3 – Moderately Developed reflecting a large percentage of students ready to move forward.
6. College and Career indicator – reflects an increase of 2.8% of students moving into the “Prepared” level on the CCI with Hispanic increasing 3.6%, Homeless, 4.4%, and SED by 3%.
7. A-G Course Completion Rate—shows an increase in students meeting their a-g requirements from 30.3% to 34.8% to this year 38.3% indicating an increase of +8% from baseline.
8. Chronic Absenteeism indicator – shows we maintained overall, but our Pacific Islander and White Students declining by 8.5% and 2% for a “Green” high level of performance indication with African American and Foster Youth students declining 2.4% and 9.6%, relatively.
9. Access to technology – shows an increase from 4:1 student ratio to a ratio of 1:1 for students in grades TK-12 with all grades 2-12 taking their devices home during the school year and over the summer.

The district attributes the current increases as well as future performance on our state and local indicators to the development and ongoing modification of our Units of Study in ELA/ELD and math with NGSS integration, professional development in CSS standards implementation through Impact Teams, standards aligned unit resources and textbook materials, additional AP courses, continued a-g counselor review, CTE course expansion and support, technology access, and our Multi-Tiered System of Supports (MTSS) which includes literacy and intervention support. Our developing MTSS model addresses Social Emotional Learning (SEL) and Academic support and will continue to provide a strong Tier I support for first best instruction, screening, monitoring and diagnosing academic and behavior needs with extended Tier 2 and 3 intervention supports.

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

Based on the California Data Dashboard, CAASPP, and CALPADS data, the district will address the following indicators that reflect a need for significant improvement:

1. Graduation Rate indicator – while most of our students are performing in the high “Green” performance range, our Foster Youth and Students with Disabilities are performing at “Red” very low level -1.3% and -7.9% relatively; with English Learners at “Orange” low level, -3%.
2. Suspension Rate indicator – while most of our students maintained a medium “Yellow” performance level, rates did increase nominally for Students with Disabilities +.5%, for African American +1.8%, and for Two or More Races by

+2.2% placing them in the very low “Red” level. American Indian, Foster Youth, Homeless and White were in the low “Orange” level with increased rates of +2.8%, -1.1%, -2.7%, and +.8%, relatively.

3. English Language Arts (ELA) Assessment indicator—reflects maintenance in ELA performance rates indicating overall performance at the “Orange” low level inclusive of English Learners, Foster Youth, Hispanic and SED. Students with Disabilities and Homeless are in the “Red” very low status declining by -38.3 points and -3.1 points, respectively.
4. Math Assessment indicator-- shows a decline of -4.5 points in Math performance rates with overall performance at the “Orange” low level. Also in “Orange” level is English Learners -6.1, Foster Youth -19.3, Hispanic, -5.6, Two or More Races -7.2, SED -5.5 and White +2.8 points. Students with Disabilities declined -6.1 points and Homeless -43.8 points and are performing at the “Red” very low level.
5. College and Career indicator – shows increases in overall performance indicators with slight decreases in the following student groups, English Learners -.1%, Foster Youth -8%, and Students with Disabilities -1.1% in “Red” very low status. White student group in “Orange” with -2.71% decline.
6. Chronic Absenteeism rates – a new indicator reflects our overall “Yellow” performance which is still below the state’s rate. However, our Homeless students are in the “Red” with an increase of +13.5%. A slight increase for our Students with Disabilities +.2%, English Learners +.7%, and Two or More Races +.4% in the “Orange” level.

In response for the need to move forward in building internal school capacity for teaching and learning, we will support standards-based instruction around the intentional alignment of standards, instruction, and assessments. We are incorporating a site-based professional learning team approach to build teacher expertise and increase student learning. This approach was implemented during the last two years and is referenced as an Impact Team model. This model will support teachers in structuring teams through a collective efficacy approach. It addresses a culture of efficacy through clarifying learning goals and setting criteria for success, utilizing evidence-based feedback, and maximizing peer and self-assessment in classroom practices. The model combines two existing practices, formative assessment and collaborative inquiry, and promotes a culture in which teachers and students are partners in learning.

In addition, the district will expand the development of a Multi-Tiered System of Supports (MTSS) and integration of Inclusive Practices with attention to Social and Emotional Learning (SEL) strategies addressed in all three of our goals. We will be re-defining our Tier 1, Tier 2 and 3 systems through the MTSS framework which will include a strong Literacy platform that will integrate scaffolding and in-classroom support. With consideration for our students who require additional support for a-g and CTE pathway completion, a new Guidance Coordinator/Counselor model was developed to ensure our students are College and Career ready. Per our request, Fiscal Crisis & Management Assistance Team (FCMAT) completed a Special Education program review. Based on those results, we completed a Special Education Performance Indicator Review (PIR) improvement plan. This plan outlines the self-assessment and root cause process and identifies strategies to improve the performance indicator outcomes which are woven throughout LCAP. The primary actions and services include the development of the MTSS framework and ensuring our students with needs are in the least restrictive environment for their learning. Through continued analysis, we have developed an Inclusion Action Plan which supports a full inclusion model for five of our elementary school sites in 2019-20. At these initial sites, all K-6 SDC students will return to their home school and will count as part of the general education allocation. Students will receive support through integration and clustering within the general education setting. The program will be expanded to remaining elementary sites through 2020 and 2022.

Based on dashboard analysis, we must continue our focus for improving ELA and Math scores districtwide emphasizing the achievement of our Students with Disabilities (SWD), Homeless Youth (HY), and Foster Youth (FY) who were identified for support under Differentiated Assistance. Our HY students were “Red” in Math and ELA Academic Indicators (AI) and Chronic Absenteeism. Our SWD in Suspension Rate, Graduation Rate, and Math and ELA. As part of the Differentiated Assistance support provided by Riverside County Office of Education (RCOE), we targeted our efforts on Foster Youth (FY) who were “Red” in Graduation Rate and College and Career Indicator. In response to this analysis, our needs assessment included use of an Empathy Tool and a Process Map to identify support needs and areas of concern. The root cause analysis reflected a need to address the Academic and Social and Emotional Learning (SEL) needs of our FY students. Some recommendations include alignment with ongoing adult support, evaluation and modification of enrollment and placement systems, as well as specific guidance support for them in graduating and moving into their college and career aspirations.

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

Based on the California Data Dashboard, there is a performance gap in only two student groups and two performance areas below:

1. Suspension Rate indicator -- shows a maintenance as “Yellow” for all students. However, African American, Students with Disabilities, and Two or More Races student groups were “Red” due to an increase in suspensions of +1.8%, 2.2%, .5% relatively.
2. Graduation Rate indicator - shows a maintenance as “Green” high for overall students. However, Students with Disability declined with -7.9% and Foster Youth -1.3% were “Red” very low; and English Learners -3% at “Orange” level.
3. College and Career indicator – shows an increase as “Yellow” for all students. However, our English Learners -.1%, Foster Youth -8% and Students with Disabilities -1.1% are “Red” very low indicator.
4. Chronic Absenteeism – shows a maintenance at “Yellow” medium for overall with our Homeless at “Red” indicator with an increase of +13.5%.

The district’s steps will include continued modification of our Multi-Tiered System of Supports (MTSS) which will address the behavioral and academic needs of our students who are performing below our “all student” group. In response to our development of a consistent MTSS system above, a behavioral committee will also continue to refine and improve support structures for students whose behavioral issues are at Tier 2 and 3 levels. Special Education support modifications will also be addressed based on PIR improvement plan and Inclusion action plan measures through more inclusive practices and placement in order to close the gap for graduation and college/career attainment.

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.

We have two school sites that have been identified for Comprehensive Support and Improvement (CSI) services, Mira Loma Middle and Nueva Vista Continuation schools.

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.

The district provides ongoing monthly support for School Plan for Student Achievement (SPSA) development. In addition, the district has worked with our online SPSA developer to ensure requirements relative to CSI and ATSI are included as part of the site plans and the template received CDE approval. District assistance was provided for review and dissemination of Data Dashboard data, expanded support for survey disaggregation, CAASPP data review, budget development, and attendance review support. District administrators, which included staff from Personnel, Business Services, and Education Services, met with principals to review CSI requirements. Areas also addressed at these meetings were stakeholder engagement in process, local needs assessment, evaluation of current practices, incorporation of evidence-based interventions, and appropriate resource distribution through a budget review, along with any support necessary to implement actions and services related to priority focus areas below.

Mira Loma Middle’s priority focus areas included the state indicators of Math Achievement and Suspension which were in the “Red” on the Data Dashboard. For Nueva Vista Continuation, priority focus areas in “Red” included ELA and Math Achievement indicators as well as the College and Career indicator. Actions and Services planned include expanded coaching support for Math and Science staff, supplemental instructional content support and technology for mathematics, reading, and writing, additional hourly for extended day tutoring, expansion of elective courses, AVID expansion, and materials and supplies for support of Positive Culture to engage, motivate, and connect students to school success.

The school's leadership teams and School Site Council (SSC) members were involved in the planning, review, and approval of the SPSA. With current funding for support of CSI services integrated into the SPSA, no budget or resource inequities were identified.

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.

Based on the school needs assessment, the site's School Plan for Student Achievement (SPSA) was developed with specific student outcome data, data sources, program actions, and budget estimates to support student and school improvement. Monitoring includes a timeline to review intervention and program services that may address barriers or challenges during implementation. Based on data outcome review, an evaluation will be conducted on effectiveness, using both Data Dashboard data and local indicators. The Leadership Team and SSC will be part of the monitoring and evaluation on an ongoing basis to give input and support modifying or adding any additional actions or services. Key decisions will be made relative to improving the program and to continue or discontinue actions by both district administration and site-level stakeholders.

Annual Update

LCAP Year Reviewed: 2018-19

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 1.0

All students will be college and career ready.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 5, 7, 8

Local Priorities: 1, 2

Annual Measureable Outcomes

Expected	Actual
<p>P1: Teachers are appropriately assigned and fully credentialed in subject area: Baseline: Teachers are appropriately assigned and fully credentialed in subject area 2018-19 Expected Outcome: All teachers are fully credentialed outside of 4 interns</p>	<p>Based on current personnel records, all teachers are fully credentialed outside of 10 interns (7 special education--difficult to recruit due to teacher shortages; 1 CTE; 1 Elementary; and 1 Secondary Math). All interns have met Subject Matter Competency and are also equitably distributed). (March, 2019 Personnel Records)</p>
<p>P1: Pupils have sufficient access to standards-aligned instructional materials: Baseline: Purchase K-12 standards-aligned instructional materials 2018-19 Expected Outcome: Purchase Social Science materials</p>	<p>Based on current positive sufficiency William's reports and purchase requisitions for new materials, all required instructional materials have been purchased. Due to funding increases, the purchase of new Social Science materials has been postponed. (September, 2018 Williams Report and Requisitioned Purchases)</p>
<p>P2: Implementation of state board adopted content and performance standards with all students Baseline: 70% of teacher's self-report mastery of California Standards curriculum 2018-19 Target: 88% of teacher's self-report mastery of California Standards curriculum</p>	<p>86.56% Strongly Agree or Agree Based on teacher self-reporting on the LCAP staff survey, the 2019 LCAP Staff Survey shows slight increase in response to question on survey. (May, 2019 LCAP Staff Survey)</p>
<p>P2: English learners will access CSS and ELD standards in both academic content and English language proficiency. Baseline: Integration of ELD standards into Units of Study 2018-19 Target: Integration of ELD assessments into Units of Study; First year ELPAC results; EL Profile Card monitoring</p>	<p>Units of Study alignment was completed for recent textbook adoptions grade K-12 in ELA/ELD with Baseline ELPAC implementation completed along with EL Online Profile Cards. (2018-19 Units of Study Committee Work and Language Services implementation)</p>
<p>P4: Statewide assessments---ELA % Standard Met/Exceeded: Baseline: District 36%; LI 32%; EL 13%</p>	<p>Actual: District 36.02%; LI 32.5%; EL 8.48%</p>

Expected

Actual

<p>2018-19 Expected Outcome: District 41%; LI 38%; EL 15%</p>	<p>We increased slightly from baseline in ELA by overall and low income students by +.02%, +.5%, relatively, with a decrease of -4.52% for English learner students. We did not meet our expected outcome we set for overall, low income, or EL student groups. (2018 CAASPP Data)</p>
<p>P4: Statewide assessments---Math % Standard Met/Exceeded: Baseline: District 24%; LI 20%; EL 8% 2018-19 Expected Outcome: District 30%; LI 28%; EL 14%</p>	<p>Actual: District 23.53%; LI 20.76%; EL 6.47% We decreased from baseline in Math by overall and EL students by -.47%, -1.53%, relatively, with an increase of +.76% for low income students. We did not meet our expected outcome we set for overall, low income, or EL student groups. (2018 CAASPP Data)</p>
<p>P4: Statewide assessment—Grade 11 ELA and Math % Standard Met/Exceeded: Baseline: District ELA 49%; LI 46%; EL 14% 2018-19 Expected Outcome: District ELA 55%; LI 53%; EL 15% Baseline: District Math 22%; LI 21%; EL 3% 2018-19 Expected Outcome: District Math 26%; LI 25%; EL 15%</p>	<p>Actual: District ELA 41.14%; LI 38.22%; EL 6.15% We decreased from baseline in 11th grade ELA by overall, low income, and EL student groups by -7.6%, -7.78%, and -7.85%, relatively. We did not meet our expected outcomes we set for overall, low income, and EL student groups. Actual: District Math 16.62%; LI 14.97%; EL .93% We had a decrease from baseline in 11th grade Math for overall, low income and EL student groups by -5.38%, -6.03%, -2.07%, relatively. We did not meet our expected outcomes we set for overall, low income, or EL students. (2018 CAASPP Data)</p>
<p>P4: Percentage of English learner pupils who make progress toward English proficiency as measured by ELPAC Baseline: Baseline data on ELPAC Spring 2018 2018-19 Expected Outcome: To be determined</p>	<p>Baseline data Overall reflects 28.45% in Level 4; 39% in Level 3; 21.27% in Level 2; and 11.27% in Level 1. We will set expected outcome data for 2019-20 school year. (2017-18 ELPAC Data)</p>
<p>P4: English Learner reclassification rate: Baseline: District 16.8% 2018-19 Expected Outcome: District 20%</p>	<p>Actual: 11.5% Data from 2017-18 Data Quest reflected 11.5%, so we decreased from baseline by -5.3%. County data reflects 13.5% rate; state at 14.5%, which we are -2% to -3% below. We will re-adjust our expected outcome for 2019-20 based on Level 4 ELPAC scores which will determine future re-designation rates. (2017-18 Data Quest Data)</p>
<p>P4: Percentage of pupils who have passed an Advanced Placement (AP) examination with a score of 3 or higher Baseline: District 34.5% 2018-19 Expected Outcome: District 38%</p>	<p>Actual: 32.3% Data reflects an overall increase in students passing AP examination with a score of 3 or higher from 2016-17 (29.8%) of +2.5%. Even though passing rate is -2.2% from baseline, we have increased access based on increase in number of students taking AP courses from 794 at 2015-16 baseline to 945 in 2017-18. (2017-18 Data Quest data)</p>
<p>P4: Percentage of pupils who participate in, and demonstrate college preparedness pursuant to the Early Assessment Program (EAP) in ELA: Baseline: District ELA Ready 17%; LI 15.1%; EL 1.1%; AA 13.2 2018-19 Expected Outcome: District ELA Ready 20%; LI 20%; EL 10%; AA 10%</p>	<p>Actual: District ELA Ready 13.48%; LI 11.69%; EL 0%; AA 23.53% We decreased from baseline in EAP ELA ready students by overall, low income and EL students by -3.52%, -3.41%, -1.1% relatively, but our AA students increased by +10.33%. We met our expected outcome for our AA students.</p>

Expected

Actual

	(2018 CAASPP Data)
<p>P4: Percentage of pupils who participate in, and demonstrate college preparedness pursuant to the Early Assessment Program (EAP) in Math: Baseline: District Math Ready 6%; LI 5.0%; EL 0.0%; AA 0.0% 2018-19 Expected Outcome: District Math Ready 10%; LI 6%; EL 6%; AA 6%</p>	<p>Actual: District Math Ready 4%; LI 3.1%; EL 0 %; AA 0% We decreased from baseline in EAP Math ready students by overall and low income students by -2% and -1.9% relatively, but our EL and AA students showed no growth. We did not meet our expected outcomes we set for overall, low income, or EL students. (2018 CAASPP Data)</p>
<p>P4: Completion Rate of CTE course pathways Baseline: District 18% 2018-19 Expected Outcome: To be determined</p>	<p>Baseline data will have to be recalibrated based on new rules for CTE course pathways completion. Based on these new rules, we had one completer in 2015-16, and 16 in 2016-17, with an increase of 32 completers in 2017-18. (2017-18 CALPADS Data)</p>
<p>P4: Percent increase in A-G course completion rate: Baseline: District 30.3% 2018-19 Target: District 38%; LI 38%; EL 6%; SE 6%</p>	<p>Actual: District 38.3% We increased by +8% from baseline, and meet our target of 38% by +.3%. With addition of available student group data, our LI students were 36.1% which is +1.8%, EL students at 16.4% which is +1.3%, and SE 5.3% which is even growth. Data reflects EL students meeting 6% target by +10.4%. (2017-18 Data Quest data)</p>
<p>P5: High school graduation rates: Baseline: District 91.6%; LI 91% ; EL 87.5% 2018-19 Expected Outcome: District 93.6%; LI 93.6% ; EL 91.3%</p>	<p>Actual: District 91.3%; LI 91.1%; EL 82.8% We decreased from baseline by -.3%, but the 2017-18 HS Cohort CDE data is based on new Adjusted Cohort Graduation Rate (ACGR) rules that were applied. (2017-18 CASDB HS Cohort Graduation rate)</p>
<p>P7: Percent of students enrolled in AP courses inclusive of Special Education and Unduplicated Students Baseline: District 18.1% 2018-19 Expected Outcome: District 27%; LI 24%; EL 7%; SE 4%; AA 18%</p>	<p>Actual: District 23.2% We increased from baseline by +5.1%. Additional student group data for 2017-18 with following Baseline: LI 23.2%; EL .03%; SE .02%; AA 21.3%. We met our expected outcome for AA students +3.3%, but did not meet for other student groups. (2017-18 Student Information System (Q))</p>
<p>P7: Percentage of pupils who have successfully enrolled in UC/CSU Required Course: Baseline: District 96.4%; LI 96.3%; EL 93.7% 2018-19 Expected Outcome: District 97.4%; LI 97.4%; EL 97.5%</p>	<p>Actual: District 98.1%; LI 98.3%; EL 96% We increased from baseline by overall UC/CSU enrollment by +1.7%, for LI by +2%, and EL by +2.3%. We met all of our expected outcomes for overall and low income, but did not for our EL student group. (2017-18 Student Information System (Q))</p>
<p>P8: Other student outcomes – DIBELS Baseline: To be set in June 2018-19 Expected Outcome: To be set in June</p>	<p>Actual: Benchmark 2 District Averages: Kindergarten – 24.2; 1st Grade – 34.8; 2nd Grade 72.6; 3rd Grade 85.4 (2018-19 DIBELS Data)</p>

Expected

Actual

<p>P8: Other student outcomes – SBAC Reading Claim #1 Baseline: District 54%; LI 50%; EL 42% 2018-19 Expected Outcome: District 64%; LI 62%; EL 54%</p>	<p>Actual: District 59.10%; LI 56.18%; EL 32.8% We increased by +5.1% overall with LI +6.18% but we did not meet our expected outcomes. However, our EL students declined by -9.2%. (2018 CAASPP Data)</p>
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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 1.1: Provide standards aligned curriculum and high quality classroom instruction to prepare students to graduate college and career ready.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>A. Units of Study (UoS) ongoing refinement and translation Math, ELA/ELD, NGSS, and modification for ELD, technology integration, and inclusion including revisions of digital platform includes:</p> <ol style="list-style-type: none"> 1. (2.0) Curriculum Teachers on Special Assignment (TSA) to support the ongoing work of unit refinement, platform development, and instructional support 2. Certificated hourly, substitute and stipend for unit members regular and summer hours 3. Classified hourly for translations 4. Contract, printing and resource materials for UoS refinement <p>(Note: Continue to modify and refine through alignment process for ELA, Math, NGSS UoS; continue development and creation of performance task assessments; focus on formative assessment development including implementation and monitoring; develop Success Criteria for teacher and student use; ties to Impact Team PD; also work with Del Sol to develop STEAM alignment curriculum)</p>	<p>A. Refinement, translation, and printing of modifications for Math, ELA/ELD, and NGSS UoS were continued and expanded this year to include formative assessments and interactive notebooks in science at the elementary level and End of Course/Semester summative assessment in secondary science classrooms. Provided as follows:</p> <ol style="list-style-type: none"> 1. (2.0) Curriculum TSAs provided for ongoing unit refinement and instructional support 2. Additional time provided for regular and summer hours UoS work 3. Translations completed by both certificated and classified staff 4. Contract completed for UoS refinement along with printing and resource materials for UoS <p>(Note: Effective in supporting the ongoing work of unit development and refinement and providing teachers resources with CSS alignment, formative assessments and pacing of instruction. This year there was a focus on formative assessment development, implementation, and monitoring through training and implementation of Impact Teams. Technology was also integrated into domains of UoS. DelSol staff also worked during the summer to develop STEAM alignment lessons. All ongoing unit and curriculum development support is provided by district TSAs)</p>	<p>1.1A Amount 1.-2. \$700,000 3. \$5,000 4. a. \$50,000; b. \$20,000</p> <p>Source 1.-4. LCFF S/C 0761</p> <p>Budget Reference 1.-3. Salaries and Benefits 1000-3000 4. a. Contracts/Consultants 5000; b. Materials and Supplies 4000</p>	<p>1.1A Amount 1.-2. a. \$604,615; b. \$20,041 3. \$3,722 4. a. \$53,950; b. \$19,320</p> <p>Source 1.-2. a. LCFF S/C 0761; b. College Readiness 7338 3.-4. LCFF S/C 0761</p> <p>Budget Reference 1.-3. Salaries and Benefits 1000-3000 4. a. Contracts/Consultants 5000; b. Materials and Supplies 4000</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>B. Ongoing Professional Development (PD) for research-based strategies to support teachers in implementation of CSS standards and to meet student needs</p> <ol style="list-style-type: none"> 1. Balanced Math (In House Transition) 2. Next Generation Science Standards (NGSS) implementation 3. Learning without Limits (Social and Emotional Learning (SEL)) 4. Multi-Tiered System of Supports (MTSS); Special Education Supporting Inclusive Practices 5. Universal Design for Learning (UDL) 6. Impact Teams Cohort 1 and 2 7. B.E.L.I.E.F. professional learning modules on ELD research and refinement of programs 8. Technology Integration Workshops 9. Conference Attendance Districtwide 10. ASCD Activate Online (Self-Selected PD) <p>(Note: Modified to include continued support for NGSS implementation; MTSS framework and SEL strategies; support for ELD practices; incorporate Impact Team Cohort 2 training and support for implementation and monitoring of Cohort 1)</p>	<p>B. Ongoing Professional Development provided for research- and evidence-based strategies in order to support teachers in implementation of CSS standards and to meet student needs</p> <ol style="list-style-type: none"> 1. Balanced Math—continued support for Poster Method and Math FUN through the training and site support of Balanced Math facilitators and district TSAs 2. Next Generation Science Standards (NGSS)—NGSS committee meeting completed with Dr. Samani and support for grade level implementation includes UCR contract; NGSS committee under 1.1a2 above 3. Learning without Limits (LWL); (Social and Emotional Learning (SEL))—continued PD for instructional leadership in SEL; goal setting, brain research, and leadership strategies LWL 4. Multi-Tiered System of Supports (MTSS); Special Education Inclusion—working on the development of model and SST process; ASCD below under 1.1B10 will provide elective inclusion support 5. Universal Design for Learning (UDL) provided as trainer-of-trainer this year 6. Impact Team Implementation Cohort 1 and 2; learning goals and success criteria, evidence-based feedback, peer and self-assessment in classroom practice 7. B.E.L.I.E.F. professional learning modules on ELD research and refinement of programs—initial attendance at training and summer planning with principal survey 8. Technology Integration Workshops—districtwide training provided 9. Conference Attendance Districtwide—provided aligned training to district initiatives districtwide 10. ASCD Activate Online PD—districtwide self-selected individual support 11. New teacher PD involving district initiatives and curriculum such as best practices in Math, ELA, and NGSS supported by district TSAs <p>(Note: Effective PD in developing internal capacity)</p>	<p>1.1B Amount</p> <ol style="list-style-type: none"> 1. a. \$75,000; b. \$5,000; c. 20,000 2. a. \$100,000; b. \$15,000; c. \$41,000 3. a. \$40,000; b. \$5,000; c. \$20,000 4. a. \$40,000; b. \$5,000; c. \$20,000 5. a. \$50,000; b. \$5,000; c. \$20,000 6. a. \$75,000; b. \$5,000; c. \$200,000 7. a. \$15,000 8. a. \$75,000; b. \$10,000; c. \$15,000 9. a. \$242,326; b. \$12,000; c. \$120,000 10. c. \$50,000 <p>Source</p> <ol style="list-style-type: none"> 1. a., b. c. Title I 3010 2-4. a., b. c. LCFF S/C 0761 5. a.,b. c. Title I 3010 6. a., b., c. LCFF S/C 0707 7. a. Title I 3010 8-10. a., b., c. LCFF S/C 0707; LCFF S/C 0761 <p>Budget Reference</p> <ol style="list-style-type: none"> 1.-10. a. Salaries and Benefits 1000-3000; b. Materials and Supplies 4000; c. Contracts/Travel 5000 	<p>1.1B Amount</p> <ol style="list-style-type: none"> 1. a. \$76,872; b. \$7,636; c. 108,081 2. a. \$0; b. \$5,108; c. \$26,350 3. a. \$19,330; b. \$3,520; c. \$58,827 4. a. \$27,446; b. \$5,000; c. \$18,050 5. a. \$11,391; b. \$0; c. \$18,500 6. a. \$103,975; b. \$5,000; c. \$208,500 7. a. \$14,300 8. a. \$107,312; b. \$3,833; c. \$2,303 9. a. \$263,187; b. \$23,000; c. \$163,037; d. \$69,550 10. c. \$48,400 11. a. \$25,837; b. \$1,483 <p>Source</p> <ol style="list-style-type: none"> 1. a., b. c. Title I 3010 2-6. a., b., c. LCFF S/C 0707; LCFF S/C 0761 (\$0 out of Title I 3010 for Item 5) 7. a. Title I 3010 8-11. a., b., c. LCFF S/C 0707; LCFF S/C 0761; d. Title I 3010 <p>Budget Reference</p> <ol style="list-style-type: none"> 1.-11. a. Salaries and Benefits 1000-3000; b. Materials and Supplies 4000; c. Contract/Travel 5000

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	to support evidence-based CSS strategies along with equity and mindset behaviors; Impact Team training continued based on UoS work and support for formative assessment implementation, analysis and curriculum implementation. Cohort 2 of Impact Team training began in 2018-19; ASCD contract continued to provide online PD based on teacher self-selection; every school received 2 to 3 days of BELIEF training)		
<p>C. Professional Development and Program Accountability staffing continue support, training and organization, relative to in-house professional development, and support for Local Control Accountability Plan (LCAP) implementation</p> <ol style="list-style-type: none"> 1. (1.0) Instructional Teacher on Special Assignment (TSA) for Professional Development 2. (1.0) Director of Funding and Program Accountability 3. (1.0) Secretary <p>(Note: Modified to include support for ongoing professional development support and improved coordination based on LCAP changing needs, analysis of student outcomes, and funding conditions)</p>	<p>C. Professional Development and Program Accountability staffing supports the training and program organization, related to both in-house professional development, and ongoing support for Local Control Accountability Plan (LCAP) implementation as follows:</p> <ol style="list-style-type: none"> 1. (1.0) Teacher on Special Assignment (TSA) for Professional Development 2. (1.0) Director of Funding and Program Accountability 3. (1.0) Secretary 4. Department Materials and Supplies <p>(Note: Effective in managing professional development program, supporting Impact Team implementation and ongoing implementation and monitoring of LCAP; provides district support to analysis of student outcomes and coordination of PD for staff aligned to student needs)</p>	<p>1.1C Amount</p> <ol style="list-style-type: none"> 1. \$140,000 2.-3. a. \$120,000; b. \$160,000; c. \$15,000 <p>Source</p> <ol style="list-style-type: none"> 1. LCFF S/C 0761 2.-3. a. LCFF S/C 0707; b. Title I 3010, c. LCFF S/C 0707 <p>Budget Reference</p> <ol style="list-style-type: none"> 1.-3. a., b. Salaries and Benefits 1000-3000; c. Materials and Supplies 4000 	<p>1.1C Amount</p> <ol style="list-style-type: none"> 1. \$147,320 2.-4. a. \$113,020; b. \$166,942; c. \$17,632 <p>Source</p> <ol style="list-style-type: none"> 1. LCFF S/C 0761 2.-4. a. LCFF S/C 0707; b. Title I 3010, c. LCFF S/C 0707 <p>Budget Reference</p> <ol style="list-style-type: none"> 1.-4. a., b. Salaries and Benefits 1000-3000; c. Materials and Supplies 4000

Action 1.2: Provide standards aligned instructional materials and technology to increase the quality and rigor of core curriculum and instruction.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>A. New Standards aligned instructional materials through identification, purchase and implementation support:</p> <ol style="list-style-type: none"> 1. K-8 STEAM and general education instructional materials 2. Mini unit replacement materials for K-8 NGSS 3. Instructional materials replacement, needed consumables, and workbook costs <p>(Note: Modified to include support for new K-8 STEAM school and reschedule textbook adoption for History/Social Science)</p>	<p>A. Due to budgetary projections, new standards aligned instructional materials were not selected and purchased. Teachers were provided implementation support below:</p> <ol style="list-style-type: none"> 1. K-8 STEAM materials purchased 2. Mini unit materials purchased and distributed for K-8 NGSS 3. Purchase of replacement, consumable and workbook materials <p>(Note: Effective in continuing to provide staff with CSS aligned instructional materials. Science and</p>	<p>1.2A Amount</p> <ol style="list-style-type: none"> 1. a. \$700,000 2.-3. \$220,000 <p>Source</p> <ol style="list-style-type: none"> 1. Lottery 6300 2.-3. Lottery 6300 <p>Budget Reference</p> <ol style="list-style-type: none"> 1.-3. Materials and Supplies 4000 	<p>1.2A Amount</p> <ol style="list-style-type: none"> 1. a. \$506,688 2.-3. \$173,148 <p>Source</p> <ol style="list-style-type: none"> 1. Lottery 6300 2.-3. Lottery 6300 <p>Budget Reference</p> <ol style="list-style-type: none"> 1.-3. Materials and Supplies 4000

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>B. ELA/ELD, Mathematics, and Science supplemental support materials, primarily aligned to site-level needs:</p> <ol style="list-style-type: none"> 1. Copy machines, printing, graphing computers, novels, leveled readers, manipulatives, Spanish texts, software, and informational texts <p>(Note: Continue to address CSS gap materials and modify focus on NGSS and additional Early Literacy materials; guided readers, additional software NewsELA, Lexia and Accelerated Reader; to include gap materials based on analysis of student needs)</p>	<p>History/Social Science adoption currently postponed.)</p> <p>B. ELA/ELD, Mathematics, and Science supplemental support materials, primarily supporting site-level needs, were purchased as follows:</p> <ol style="list-style-type: none"> 1. Copy machines, printing, graphing computers, novels, leveled readers, manipulatives, Spanish texts, software, and informational texts, as well as digital content <p>(Note: Effective in providing site-based materials based on identified needs; materials purchased to address CSS gap supplies and modify focus on NGSS as well as additional Early Literacy materials through guided readers and support software. Additional ELD support for integrated and designated needs)</p>	<p>1.2B Amount 1. a. \$725,000; b. \$50,000</p> <p>Source 1. LCFF S/C 0707</p> <p>Budget Reference 1. a. Materials and Supplies 4000; b. Contracts 5000</p>	<p>1.2B Amount 1. a. \$537,336; b. \$81,247; c. \$8,473</p> <p>Source 1. LCFF S/C 0707/0764</p> <p>Budget Reference 1. a. Materials and Supplies 4000; b. Contracts 5000; c. Equipment 6000</p>
<p>C. Visual and Performing Arts (VAPA) instructional planning and support:</p> <ol style="list-style-type: none"> 1. Pacific Avenue's Academy of Music (PAAM) <ol style="list-style-type: none"> a. (2.0) Music teachers b. Professional Development support 2. Elementary Music Program <ol style="list-style-type: none"> a. (3.0) Elementary band teachers b. (1.0) Music teacher (Del Sol) c. Music program supplies 3. (1.0) Secondary string teacher 4. Musical supplies and instruments (includes additional string and repair/replacement band instruments, and elementary music supplies) 5. Site-based VAPA enrichment programs and materials, includes supplementary art supplies, choir and theatre support <p>(Note: Added additional music teacher at the new K-8 school, Del Sol; PAAM will be expanding to 7th grade; adding MakerSpace recording studio in library at PAAM)</p>	<p>C. Visual and Performing Arts (VAPA) instructional planning and support was provided districtwide as follows:</p> <ol style="list-style-type: none"> 1. Pacific Avenue's Academy of Music (PAAM) <ol style="list-style-type: none"> a. (2.0) Music teachers b. Professional Development support provided to support music curriculum 2. Elementary Band Program <ol style="list-style-type: none"> a. (3.0) Elementary band teachers b. (1.0) Music teacher (Del Sol) c. Purchase of Music program supplies 3. (1.0) Secondary string teacher and supplies 4. Musical supplies and instruments purchased (includes additional string and repair/replacement band instruments, uniforms and elementary music supplies with transportation, field trip, and mileage cost, music software Finale and Smart Music) 5. Site-based VAPA enrichment programs and materials provided, includes supplementary art supplies, choir and theatre support <p>(Note: Effective in providing students access to VAPA standards in performing arts as well as alignment to secondary VAPA programs; includes RHS strings instruments and PHS new band</p>	<p>1.2C Amount 1. a. \$275,000; 2. a.b. \$340,751; c. \$10,000 3. \$140,000 4. a. \$100,000; b. \$80,000 5. a. \$15,000; b. \$5,000</p> <p>Source 1.-4. LCFF S/C 0763 5. LCFF S/C 0707</p> <p>Budget Reference 1. a., b. Salaries and Benefits 1000-3000 2. a. Salaries and Benefits 1000-3000; b. Materials and Supplies 4000 3. Salaries and Benefits 1000-3000 4.-5. a. Materials and Supplies 4000; b. Contracts</p>	<p>1.2C Amount 1. a.b. \$286,494; 2. a.b. \$357,085; c. \$17,872 3. \$132,304 4. a. \$119,674; b. \$77,447 5. a. \$12,031; b. \$5,073</p> <p>Source 1.-3. LCFF S/C 0763 4. LCFF S/C 0763; Lottery 6300 5. LCFF S/C 0707</p> <p>Budget Reference 1. a., b. Salaries and Benefits 1000-3000 2. a. Salaries and Benefits 1000-3000; b. Materials and Supplies 4000 3. Salaries and Benefits 1000-3000 4.-5. a. Materials and Supplies 4000; b. Contracts</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>D. Digital and Library Resources (Books and eBooks, EBSCO, World Book Online) includes:</p> <ol style="list-style-type: none"> Library software for management of library books, books, eBooks, textbooks, and devices through Follett Destiny and Resource Manager Library student resources through EBSCO and World Book Ebooks, library books and resource materials <p>(Note: Continued increase of eBook and Book inventories with consideration for collection review and modifications for new reading materials aligned to CSS UoS; review for new libraries at K-8 STEAM; EBSCO to secondary only)</p>	<p>instruments; expanded PAAM to 7th grade and added MarkerSpace recording studio in library)</p> <p>D. Digital and Library Resources purchased (Books and eBooks, EBSCO, World Book Online) includes:</p> <ol style="list-style-type: none"> Purchase of Library software for management of library books, books, eBooks, and devices through Follett Destiny and Resource Manager Library student resources provided through EBSCO and World Book; reviewed streaming services for future consideration Purchase of ebooks, library books and resource materials (McGraw Hill) <p>(Note: Effective in providing increased digital materials, print material, and inventory management for digital devices and increase library collections of books/eBooks; EBSCO scaled down to secondary use only)</p>	<p>1.2D Amount</p> <ol style="list-style-type: none"> \$50,000 a. \$25,000; b. \$25,000 a. \$20,000; b. \$50,000 <p>Source</p> <ol style="list-style-type: none"> LCFF S/C 0764 a. LCFF S/C 0707; b. Title I 3010 a. LCFF S/C 0707; b. Title I 3010 <p>Budget Reference</p> <ol style="list-style-type: none"> -2. Contracts/Software Licenses 5000 Materials and Supplies 4000 	<p>1.2D Amount</p> <ol style="list-style-type: none"> \$34,023 a. \$4,725; b. \$4,725 a. \$59,458; b. \$13,318 <p>Source</p> <ol style="list-style-type: none"> LCFF S/C 0764 a. LCFF S/C 0707/0764; b. Title I 3010 a. LCFF S/C 0707; b. Title I 3010 <p>Budget Reference</p> <ol style="list-style-type: none"> -2. Contracts/Software Licenses 5000 Materials and Supplies 4000
<p>E. Technology access through support of 1:1 Digital Gateway initiative and maintenance of student and staff computer equipment, access, and networking:</p> <ol style="list-style-type: none"> Chromebooks, laptops, iPads, document cameras, digital projectors, carts, and wireless access (includes both staff and student technology) Technology support staff provided for computer management and maintenance of equipment to include (1) Computer Support Technician, (1) Computer Support Assistant, (1) Custodial Specialist, (1) Database Analyst, and (1) Network Specialist Software Programs: Learning Management System (LMS) PowerSchool; SHI International (Adobe) Purchase Chromebook insurance for Foster Youth <p>(Note: Review and analyze inventory, software program needs, and maintenance support for Chromebooks; included purchase of insurance for Foster Youth)</p>	<p>E. Technology access through support of 1:1 Digital Gateway initiative and maintenance of student and staff computer equipment, access, and networking are all provided as follows:</p> <ol style="list-style-type: none"> Purchase and repair of Chromebooks, laptops, iPads, document cameras, digital projectors, carts, and wireless access (includes both staff and student technology) Technology support staff provided for computer management and maintenance of equipment to include (1) Computer Support Technician, (1) Computer Support Assistant, (1) Custodial Specialist, (1) Database Analyst, and (1) Network Specialist; peak load support for Chromebook repairs Purchase of Software Programs: Learning Management System (LMS) PowerSchool Learning; SHI International (Adobe); Go Guardian Purchased District Chromebook Device Care Plan now offered to all parents/guardians with damages waived for Foster Youth <p>(Note: Effective in providing technology access to students and staff, support integration of 21st Century skills and CSS implementation; all</p>	<p>1.2E Amount</p> <ol style="list-style-type: none"> a. \$900,000; b. \$100,000 \$505,000 -4. \$150,000 <p>Source</p> <ol style="list-style-type: none"> -4. LCFF S/C 0707/0760 <p>Budget Reference</p> <ol style="list-style-type: none"> a. Materials and Supplies 4000; b. Contracts 5000 Salaries and Benefits 1000-3000 -4. Contract/Software Licenses 5000 	<p>1.2E Amount</p> <ol style="list-style-type: none"> a. \$688,214; b. \$6,994 \$639,447 -4. \$183,480 <p>Source</p> <ol style="list-style-type: none"> -4. LCFF S/C 0707/0760; <p>Budget Reference</p> <ol style="list-style-type: none"> a. Materials and Supplies 4000; b. Contracts 5000 Salaries and Benefits 1000-3000 -4. Contract/Software Licenses 5000

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	students K-12 currently have access to Chromebooks and digital content and connectivity support; added Database Analyst to support CALPADS implementation and data analysis reports)		
<p>F. Technology administrative and training support for Digital Gateway 1:1 initiative for technology integration in classrooms and libraries</p> <ol style="list-style-type: none"> 1. (1.0) Coordinator of Educational Technology 2. (2.0) Educational Technology Teachers on Special Assignment 3. Professional Development support <ol style="list-style-type: none"> a. Ongoing professional development technology support to include teacher and classified hourly and substitutes b. Summer Jam--technology professional development opportunities c. GAFE (Google Aps Certification) d. Code.org e. Various Technology Conference attendance, i.e., Computer Using Educators (CUE), ISTE f. Leading Edge Certification g. Site Technology Coordinator stipends <p>(Note: Modify support through continuing Google Apps certification; investigate personalized learning plans for staff and students)</p>	<p>F. Technology administrative and training support for Digital Gateway 1:1 initiative for technology integration in classrooms and libraries provided as follows:</p> <ol style="list-style-type: none"> 1. (1.0) Coordinator of Educational Technology 2. (2.0) Educational Technology Teachers on Special Assignment 3. Professional Development support <ol style="list-style-type: none"> a. Professional development technology support to include teacher and classified hourly and substitutes b. Summer Jam--technology professional development opportunities c. GAFE (Google Aps Certification vouchers and training) d. Code.org implemented e. Staff attended various Technology Conferences, i.e., Computer Using Educators (CUE), ISTE f. Leading Edge Certification was offered in 2018-19 but no administrators requested certification reimbursement. g. Site Technology Coordinator stipends <p>(Note: Effective in building capacity of staff and students by infusing technology into the teaching and learning process; includes addition of ASCD program that can be personalized to staff needs)</p>	<p>1.2F Amount 1.-2. \$400,000 3. a.-g. \$92,326 Source 1.-2. LCFF S/C 0761 3. a.-g. LCFF S/C 0761 Budget Reference 1.-2. Salaries and Benefits 1000-3000 3. a. Salaries and Benefits 1000-3000; b.-d. Materials and Supplies 4000; e.-f. Contracts/Travel 5000; g. Salaries and Benefits 1000-3000</p>	<p>1.2F Amount 1.-2. \$402,483 3. a. \$28,877; b-g. \$39,249 Source 1.-2. LCFF S/C 0761 3. a.-g. LCFF S/C 0761 Budget Reference 1.-2. Salaries and Benefits 1000-3000 3. a. Salaries and Benefits 1000-3000; b.-d. Materials and Supplies 4000; e.-f. Contracts/Travel 5000; g. Salaries and Benefits 1000-3000</p>

Action 1.3: Provide professional support systems and learning opportunities necessary to maintain highly qualified and highly effective teachers and staff.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>A. Professional Preparation and Collaboration time for teacher planning in order to analyze data, design intervention support, and do lesson planning for standards implementation:</p> <ol style="list-style-type: none"> 1. Teacher Preparation (15 minutes) 	<p>A. Professional Preparation and Collaboration time for teacher planning was provided to analyze data, design intervention support, and lesson planning for standards implementation as follows:</p>	<p>1.3A Amount 1. \$2,433,647 2. a. \$140,000; b. \$160,000 3. \$100,000</p>	<p>1.3A Amount 1. \$2,494,488 2. a. \$117,230; b. \$227,727 3. \$159,305</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2. Collaboration time site-based determined additional substitute and hourly</p> <p>3. Impact team leader stipends at secondary</p> <p>(Note: Content and focus of collaboration will continue to change with expanded CSS implementation and UoS modification along with Impact Team planning)</p>	<p>1. Teacher Preparation (15 minutes)</p> <p>2. Collaboration time provided by site-based determinations through additional substitute and hourly</p> <p>3. Impact team leader stipends provided at secondary</p> <p>(Note: Effective in providing teachers with collaboration time for support of instruction and assessment; additional collaboration time needed with Impact Team training)</p>	<p>Source</p> <p>1. LCFF S/C 0000</p> <p>2. a. LCFF S/C 0707; b. Title I 3010</p> <p>3. LCFF S/C 0707</p> <p>Budget Reference</p> <p>1.-3. Staffing and Benefits 1000-3000</p>	<p>Source</p> <p>1. LCFF S/C 0000</p> <p>2. a. LCFF S/C 0707; b. Title I 3010</p> <p>3. LCFF S/C 0761</p> <p>Budget Reference</p> <p>1.-3. Staffing and Benefits 1000-3000</p>
<p>B. Teacher Induction program provided for new teachers includes instructional mentoring and a systematic approach to new teacher development</p> <p>1. New Teacher support:</p> <p>a. Reflective coaches</p> <p>b. Contract for induction</p> <p>c. New teacher Reception supplies</p> <p>2. New hire incentives to promote high quality teacher status</p> <p>(Note: New teachers included in induction program and second year teachers provided extended mentoring services; add additional new teacher development as added services to second year teachers including Ag teachers)</p>	<p>B. Induction program supported new teachers through instructional mentoring and a systematic approach to teacher development with the following:</p> <p>1. New Teacher support</p> <p>a. Reflective coach's stipends</p> <p>b. Contract for induction</p> <p>c. Supplies for new teacher mandatory meetings</p> <p>d. Mileage reimbursements</p> <p>e. Substitute coverage for reflective coach/candidate to observe each other and/or other teachers</p> <p>2. New hire incentives to promote high quality teacher status</p> <p>(Note: Effective in maintaining qualified teachers and mentoring support for our new teaching staff to strengthen student engagement and establish a positive culture and community; enrolled AG probationary teachers in specialized Sutter County induction program)</p>	<p>1.3B</p> <p>Amount</p> <p>1. a. \$250,000; b. \$270,000; c. \$3,000</p> <p>2. \$200,000</p> <p>Source</p> <p>1.-2. LCFF S/C 0707</p> <p>Budget Reference</p> <p>1. a. Salaries and Benefits 1000-3000, b. Contracts 5000, c. Materials and Supplies 4000</p> <p>2. Salaries and Benefits 1000-3000</p>	<p>1.3B</p> <p>Amount</p> <p>1. a. \$240,084; b. \$185,200; c.-e. \$19,381</p> <p>2. \$0 (None this year)</p> <p>Source</p> <p>1.-2. LCFF S/C 0707/0761/0764</p> <p>Budget Reference</p> <p>1. a. Salaries and Benefits 1000-3000, b. Contracts 5000, c. Materials and Supplies 4000; d. Mileage 5000; e. Salaries and Benefits 1000-3000</p> <p>2. Salaries and Benefits 1000-3000</p>
<p>C. Reducing Class Sizes through Grade Span Adjustment (GSA) staffing requirements for maintaining 24:1</p> <p>1. Maintain teachers to support allocations at 24:1</p> <p>2. Minimizing combo classes through volunteered flexibility to go over their contractual class sizes</p> <p>3. Maintain middle school student to teacher allocations at 33:1</p> <p>4. Maintain high school student to teacher allocations at 34:1</p>	<p>C. Reduced Class Sizes through Grade Span Adjustment (GSA) staffing requirements in maintaining 24:1 as follows:</p> <p>1. Support cost of additional teachers to support moving towards 24.1 TK-3 average at all schools</p> <p>2. Minimized combo classes through volunteered flexibility to go over their contractual class sizes</p> <p>3. Reduced middle school student to teacher allocations from 34:1 to 28:1</p> <p>4. Reduced high school student to teacher allocations from 35:1 to 28:1</p>	<p>1.3C</p> <p>Amount</p> <p>1. \$4,831,596</p> <p>2. \$10,000</p> <p>3. \$410,000</p> <p>4. \$500,400</p> <p>Source</p> <p>1.-4. LCFF S/C 0707/0000</p> <p>Budget Reference</p> <p>1.-4. Salaries and Benefits 1000-3000</p>	<p>1.3C</p> <p>Amount</p> <p>1. \$4,952,386</p> <p>2. \$0</p> <p>3.-4. \$6,625,348</p> <p>Source</p> <p>1.-4. LCFF S/C 0707/0000</p> <p>Budget Reference</p> <p>1.-4. Salaries and Benefits 1000-3000</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	(Note: Effective in reducing Tk-3 grade class sizes through Grade Span Adjustment to meet the 24:1 GSA TK-3 average requirement; currently all elementary sites are at 24:1; due to increased size of Del Sol additional staff hired; increase above based on new staffing allocations over and above contract of 32:1 for middle and high schools with integration of 6 th period assignments)		

Action 1.4: Provide a variety of elementary student learning support systems including early literacy and multi-tiered intervention for all students.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>A. Elementary Intervention Teachers provide systematic support in the early literacy foundational skills through the delivery of Multi-Tiered System of Supports (MTSS)</p> <ol style="list-style-type: none"> 1. (1.0) at all 17 elementary sites, plus 14 site-based Intervention Teachers <p>(Note: Revision of services for 4th grade students to an inclusive intervention model; K-3 intervention teachers provides push-in services for intensive support; adding one new intervention teacher at new K-8 Del Sol)</p>	<p>A. Elementary Intervention Teachers provided systematic support in the early literacy foundational skills and intensive support through the delivery of a Multi-Tiered System of Supports (MTSS) with staffing as follows:</p> <ol style="list-style-type: none"> 1. (1.0) at all 17 elementary sites, plus 14 site-based Intervention Teachers <p>(Note: Effective in providing prevention, intervention, and inclusion support with push in services and added new intervention teacher at Del Sol)</p>	<p>1.4A Amount</p> <ol style="list-style-type: none"> 1. a. \$772,674; b. \$2,200,000; c. \$520,000; d. \$380,000 <p>Source</p> <ol style="list-style-type: none"> 1. a. LCFF S/C 0707; b. Title I 3010; c. Title II 4035; d. Title III 4203 <p>Budget Reference</p> <ol style="list-style-type: none"> 1. Salaries and Benefits 1000-3000 	<p>1.4A Amount</p> <ol style="list-style-type: none"> 1. a. \$756,813; b. \$2,378,163; c. \$542,682; d. \$269,473 <p>Source</p> <ol style="list-style-type: none"> 1. a. LCFF S/C 0707/0764; b. Title I 3010; c. Title II 4035; d. Title III 4203 <p>Budget Reference</p> <ol style="list-style-type: none"> 1. Salaries and Benefits 1000-3000
<p>B. Elementary Intervention, and Prevention software licenses and professional development expanded to include:</p> <ol style="list-style-type: none"> 1. Software Licenses: <ol style="list-style-type: none"> a. Language! (5-6) b. V-Port (K-6) c. Read Naturally (K-6) and Istation (4 and SDC) d. DIBELS Next/IDEL (K-3) – See 1.4c. e. Site-level Licenses (i.e., NewsELA, Lexia, Renaissance Learning, MobyMax, Learning A-Z, Flocabulary) 2. Professional Development for Intervention <p>(Note: Continue based on developing MTSS systematic support and possible additional resource needs based on expansion of Early Literacy to grade 4 and site-level software to support push-in intervention support)</p>	<p>B. Elementary Intervention, Prevention, and Course Access software licenses and professional development provided as follows:</p> <ol style="list-style-type: none"> 1. Software Licenses: <ol style="list-style-type: none"> a. Language! (5-6) b. V-Port (K-6) c. Read Naturally (K-6) and IStation (4 and SDC) d. DIBELS Next/IDEL (K-3) – See 1.4c. e. Site-level Licenses (i.e., NewsELA, Lexia, Renaissance Learning, MobyMax, Learning A-Z, Vocabulary, Writable, 5-STAR Students, Mystery Science, BrainPop) 2. Professional Development for Intervention <p>(Note: Effective in providing digital software for intervention, early literacy and inclusion support; through the development of the K-6 MTSS)</p>	<p>1.4B Amount</p> <ol style="list-style-type: none"> 1.a.-d. \$50,000 1.e. \$70,000 2. \$10,000 <p>Source</p> <ol style="list-style-type: none"> 1.a.-e. Title I 3010 1.f. LCFF S/C 0707 2. Title I 3010 <p>Budget Reference</p> <ol style="list-style-type: none"> 1. a.-f. Contract/Software License 5000 2. Salaries and Benefits 1000-3000 	<p>1.4B Amount</p> <ol style="list-style-type: none"> 1.a.-d. \$41,588; \$47,338 1.e. \$49,721; 108,145 2. \$4,571 <p>Source</p> <ol style="list-style-type: none"> 1.a.-d. LCFF S/C 0764; Title I 3010 1.e. LCFF S/C 0707/0764; Title I 3010 2. Title I 3010 <p>Budget Reference</p> <ol style="list-style-type: none"> 1. a.-e. Contract/Software License 5000 2. Salaries and Benefits 1000-3000

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	framework new software was reviewed by intervention steering committee for universal screening and individual student support at 4 th will include 5 th in 2019-20)		
<p>C. Early Literacy planning and professional development to support foundational skills through data review, first best instruction, guided reading, and literacy interventions; includes DIBELS/Istation assessments (Grades K-4) and will include software and resources; includes</p> <ol style="list-style-type: none"> 1. 1.0 Early Literacy coach 2. Professional development: <ol style="list-style-type: none"> a. Two days all K-3; one additional day for 4th grade b. Intervention teacher support training c. Consultant contract 3. DIBELS licenses and online management K-3 4. Phonics and on level readers printing <p>(Note: Modified to add a grade level with Istation and training for 4-6 intervention teachers; and additional primary intervention strategy support at K-3 levels; continue development of resources; includes data analysis for flexible groupings)</p>	<p>C. Early Literacy planning and professional development provided to support foundational skills through data review, best first instruction, and literacy interventions; includes DIBELS/IStation guided reading assessments (Grades K-4) and included software and resources as follows:</p> <ol style="list-style-type: none"> 1. 1.0 Early Literacy coach 2. Professional development: <ol style="list-style-type: none"> a. Full day for 3rd, full day for 4th. Also, optional jORS half days for K, 1, 2, 3, and optional full day for 4th. Additionally, each site received full day of literacy site support (district paid for up to 5 roving subs) for grades K-4 (administrator selected grade levels that Literacy Coach would work with). Additional site support paid for by site budget. b. Intervention teacher support training c. Consultant contract—did not hire consultant this year 3. DIBELS and IStation licenses and online management K-3 4. Phonics and on level readers printing <p>(Note: Effective in ensuring that all of our students will be reading by third grade, and foundational support strategies/guided reading strategies provided for all teachers K-6; literacy program expanded to grade 4 this year; support modified to include DIBELS/IDEL and IStation analysis for flexible groupings, site-level planning, and teacher materials)</p>	<p>1.4C Amount</p> <ol style="list-style-type: none"> 1. \$150,000 2. a. \$110,000; b. \$40,000; c. \$30,000 3. \$25,000 4. \$30,000 <p>Source</p> <ol style="list-style-type: none"> 1. LCFF S/C 0761 2. a.-c. Title I 3010 3. Title I 3010 4. Lottery 6300 <p>Budget Reference</p> <ol style="list-style-type: none"> 1. Salaries and Benefits 1000-3000 2. a.-b. Salaries and Benefits 1000-3000; c. Contract/Consultant 5000 3.-4. Contract/Software License 5000 	<p>1.4C Amount</p> <ol style="list-style-type: none"> 1. \$135,424 2. a. \$45,987; b. \$85,576; c. \$0 3. \$29,945 4. \$29,740 <p>Source</p> <ol style="list-style-type: none"> 1. LCFF S/C 0761 2. a. Title II 4035; b./c. Title I 3010 3. LCFF S/C 0764 4. Lottery 6300 <p>Budget Reference</p> <ol style="list-style-type: none"> 1. Salaries and Benefits 1000-3000 2. a.-b. Salaries and Benefits 1000-3000 3.-4. Contract/Software License 5000
<p>D. Develop and increase Extended Day Opportunities (ELO) programs at site level for all elementary schools; manage and monitor Think Together program (K-6)</p> <ol style="list-style-type: none"> 1. Teacher hourly (site level) 2. Administrator support for Think Together <p>(Note: In order to improve educational access to instruction and improve attendance; shift to college and career readiness activities)</p>	<p>D. Develop and increase Extended Day Opportunities (ELO) programs provided at site level for all elementary schools; manage and monitor after school and summer Think Together program (K-6) also supported by:</p> <ol style="list-style-type: none"> 1. Teacher hourly (site level) 2. Administrator support for Think Together <p>(Note: Effective in providing increased time before, during, Saturday or after school with expansion of sports and music; ELO at site-level is provided</p>	<p>1.4D Amount</p> <ol style="list-style-type: none"> 1. a. \$55,000; b. \$70,000 2. \$57,000 <p>Source</p> <ol style="list-style-type: none"> 1. a. LCFF S/C 0707; b. Title I 3010 2. LCFF S/C 0707 <p>Budget Reference</p>	<p>1.4D Amount</p> <ol style="list-style-type: none"> 1. a. \$50,576; b. \$38,302 2. a. \$57,836; b. \$80,000 <p>Source</p> <ol style="list-style-type: none"> 1. a. LCFF S/C 0707; b. Title I 3010 2. LCFF S/C 0707/0000 <p>Budget Reference</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	based on site student needs and availability of funding; Think Together after school program at 14 of 16 elementary schools and the SPARK program at two remaining elementary sites; shift of planning focus to college and career readiness activities that include field trips to local colleges and universities for Think Together students enrolled in grades 4-8 for the purpose of learning about the college or universities facilities, as well as student life, culture on campus, academics, and programs offered by the institution.)	1.-2. Salaries and Benefits 1000-3000	1.-2. a. Salaries and Benefits 1000-3000; b. Contract 5000
<p>E. Parent and Early Child Development Center will support early childhood development and transition into Head Start/Preschool.</p> <ol style="list-style-type: none"> (1.0) Social Worker (MSW) with focus on wellbeing of families and children by managing programs, conducting home visits, and supporting families with children 0-5 who need referral and assistance in removing barriers to development and learning (.5) Outreach Worker provide pre-support for 0-4, home visitation, case management including mental health referrals, and support for Head Start/Preschool registration process Staffing support for School Readiness program <p>(Note: Workshop series provided as part of Kindergarten Readiness targeting student with no school experience)</p>	<p>E. Parent and Early Child Development Center supported early childhood development and transition into preschool:</p> <ol style="list-style-type: none"> (1.0) Social Worker (MSW) focused on wellbeing of families and children by managing programs, conducting home visits, and supporting families with children 0-5 who need referral and assistance in removing barriers to development and learning (.5) Outreach Worker provided pre-support for 0-4, home visitation, case management including mental health referrals, and support for preschool registration process Staffing Support for School Readiness Center along with contract for utilities and library <p>(Note: Effective in providing access to early childhood and support for pre-TK students, and case management and mental health support for preschool students; increased the number of families of being served by home visits with children ages 0-3)</p>	<p>1.4E Amount</p> <ol style="list-style-type: none"> \$110,000 \$26,000 \$220,000 <p>Source</p> <ol style="list-style-type: none"> -2. LCFF S/C 0768 LCFF S/C 0707/0764 <p>Budget Reference</p> <ol style="list-style-type: none"> -3. Salaries and Benefits 1000-3000 	<p>1.4E Amount</p> <ol style="list-style-type: none"> \$112,834 \$36,366 \$325,501 <p>Source</p> <ol style="list-style-type: none"> -2. LCFF S/C 0768 LCFF S/C 0707/0764 <p>Budget Reference</p> <ol style="list-style-type: none"> -3. Salaries and Benefits 1000-3000
<p>F. Library, textbook, and resource management at each elementary site in order to provide students and parents access and outreach to library resources and learning spaces:</p> <ol style="list-style-type: none"> (16.0) Elementary Media Center Clerks (EMCCs) at each elementary site Supplemental library management at beginning or end of the school year– two days Follett Software for Destiny management and Books, eBooks and research resources as well as computer management 	<p>F. Textbook and Library management at each elementary site provided to students and parents through access and outreach to library resources and learning spaces with support from following:</p> <ol style="list-style-type: none"> (16.0) Elementary Media Center Clerks (EMCCs) at each elementary site Supplemental library management at beginning or end of school year – two days Follett Software for Destiny management and Books, eBooks and research resources as well as Computer 	<p>1.4F Amount</p> <ol style="list-style-type: none"> \$965,000 \$18,000 \$40,000 \$50,000 <p>Source</p> <ol style="list-style-type: none"> -4. LCFF S/C 0707/0764 <p>Budget Reference</p> <ol style="list-style-type: none"> -2. Salaries and Benefits 1000-3000 Contract 5000 	<p>1.4F Amount</p> <ol style="list-style-type: none"> \$976,278 \$12,569 \$35,752 \$72,325 -6. \$7,270 <p>Source</p> <ol style="list-style-type: none"> -4. LCFF S/C 0707/0764 -6. Title II 4035 <p>Budget Reference</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4. Expand Makerspace materials, library design, and meeting supplies (Note: Library support modified and increased to include expansion of Makerspaces, continued Chromebook management and digital tool training; integrating literature-inspired maker activities)</p>	<p>management</p> <p>4. Expanded Maker Space materials, library design, and meeting supplies 5. CSLA Conference attendance 6. Makerspace Seminar Attendance</p> <p>(Note: Effective in providing access to libraries before and after hours, expanded parent and student outreach as well as maintenance of library environments and makerspaces, ongoing support for Chromebook deployment)</p>	<p>4. Materials and Supplies 4000</p>	<p>1.-2. Salaries and Benefits 1000-3000 3. Contract 5000 4. Materials and Supplies 4000 5.-6. Travel 5000</p>
<p>G. Inclusive academic practices to support and provide access to core instruction in a Least Restrictive Environment (LRE) as part of a Multi-Tiered System of Supports (MTSS)</p> <p>1. Increased inclusion expectations defined at all sites. 2. LRE committee will meet quarterly to support and analyze implementation. 3. (2.0) Instructional aides along with education specialists to reinforce instruction aligned to IEP goals in an inclusive setting</p> <p>(Note: Modification includes continued planning for implementation of MTSS framework, development of SST process, increase inclusive practices opportunities at every site; training instructional aides on guided reading and differentiation strategies)</p>	<p>G. Inclusive academic practices provided access to core instruction in a Least Restrictive Environment (LRE) as part of a Multi-Tiered System of Supports (MTSS) with the following:</p> <p>1. Inclusion model pilot at one site with expectations defined at all sites. 2. LRE committee met quarterly to support and analyze implementation data. 3. (2.0) Instructional aides provided to reinforce instruction aligned to IEP goals in an inclusive pilot model at Troth Street</p> <p>(Note: Effective in providing our special education students with services that are more inclusive in nature and multi-tiered in process; recommendations of FCMAT report and subsequent PIR improvement plan, as well as LRE committee suggestions are being used to support and build the MTSS framework and increase time of SE students in a more inclusive environment; based on these results, we have developed an Inclusion Action Plan which will include the full inclusion of K-6 SDC students at five sites to be expanded from 2020 to 2022)</p>	<p>1.4G Amount</p> <p>1. \$0 (Part of Maintenance of Effort) 2. \$0 3. \$24,000</p> <p>Source</p> <p>1.-2. Part of Special Education Maintenance of Effort 3. LCFF S/C 0707</p> <p>Budget Reference</p> <p>1.-3. Salaries and Benefits 1000-3000</p>	<p>1.4G Amount</p> <p>1. \$0 (Part of Maintenance of Effort) 2. \$0 3. \$22,804</p> <p>Source</p> <p>1.-2. Part of Special Education Maintenance of Effort 3. LCFF S/C 0707</p> <p>Budget Reference</p> <p>1.-3. a. Salaries and Benefits 1000-3000</p>
<p>H. AVID Elementary provided at all elementary sites) as a college readiness option in order to prepare students for secondary and post-secondary academic success</p> <p>1. Staff development provided for elementary AVID annual fee and summer professional development (SI and Path training), AVID coaching services 2. AVID materials and supplies</p>	<p>H. AVID Elementary was provided to all elementary sites (except Del Sol) as a college readiness option in order to prepare students for secondary and post-secondary academic success as follows:</p> <p>1. Staff development provided for elementary AVID annual registration and summer/AVID Path professional development 2. AVID materials and supplies</p> <p>(Note: Effective in supporting elementary articulation of college and career strategies; currently all of our sites are in year 1-3 of the staff</p>	<p>1.4H Amount</p> <p>1. \$194,912 2. \$85,000</p> <p>Source</p> <p>1.-2. LCFF S/C 0765</p> <p>Budget Reference</p> <p>1. Contract/Travel 5000 2. Materials and Supplies 4000</p>	<p>1.4H Amount</p> <p>1. \$213,406 2. \$73,545</p> <p>Source</p> <p>1.-2. LCFF S/C 0765/0764</p> <p>Budget Reference</p> <p>1. Contract/Travel 5000 2. Materials and Supplies 4000</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	development and Van Buren Elementary was chosen as an AVID showcase school.)		

Action 1.5: Provide a variety of secondary student learning support systems including multi-tiered intervention and career technical opportunities for students.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>A. Secondary Intervention Teachers provide ELA/ELD and math intervention tutorials and double block support</p> <ol style="list-style-type: none"> 3.2 FTEs at each high school with additional .4 PHS 2.0 FTEs at each middle school <p>(Note: Modification based on student needs in mathematics and English through assigned additional period assignments; C-STEM integration)</p>	<p>A. Secondary Intervention Teachers provided ELA/ELD and math intervention tutorials and double block support</p> <ol style="list-style-type: none"> 3.2 FTEs at each high school with additional .4 PHS 2.0 FTEs at each middle school <p>(Note: Effective in providing additional support for prevention, intervention, and inclusion support; exploring C-STEM math curriculum as possible alternative intervention support and made commitment to implementation in 2018-19; period assignments fluctuate based on student needs)</p>	<p>1.5A Amount</p> <ol style="list-style-type: none"> \$1,200,000 \$769,657 <p>Source</p> <p>1.-2. LCFF S/C 0046</p> <p>Budget Reference</p> <p>1.-2. Salaries and Benefits 1000-3000</p>	<p>1.5A Amount</p> <ol style="list-style-type: none"> \$937,679 \$724,276 <p>Source</p> <p>1.-2. LCFF S/C 0046</p> <p>Budget Reference</p> <p>1.-2. Salaries and Benefits 1000-3000</p>
<p>B. Secondary Intervention, Prevention, and Course Access software licenses and professional development expanded to include:</p> <ol style="list-style-type: none"> Software Licenses: <ol style="list-style-type: none"> Read 180/System 44 (Cloud-based support 7-12) Edgenuity (Virtual Classroom-Rivercrest 7-12) Odysseyware (7-12) Turnitin (9-12) ALEKS (7-10) Professional Development for Read 180/System 44, ERWC and MRWC <p>(Note: Modified to include PD support for ERWC and MRWC and high schools)</p>	<p>B. Secondary Intervention, Prevention, and Course Access software licenses and professional development provided as follows:</p> <ol style="list-style-type: none"> Software Licenses: <ol style="list-style-type: none"> Read 180/System 44 Universal license (Cloud-based support 7-12) Edgenuity (Virtual Classroom-Rivercrest 7-12) Odysseyware (7-12) Turnitin (9-12) ALEKS (7-10) Professional Development for Read 180/System 44, ERWC and MRWC <p>(Note: Effective in providing updated digital software for intervention at 9-12 and professional development support)</p>	<p>1.5B Amount</p> <p>1.a-c.\$260,000; d-e. \$80,000.</p> <p>2. \$60,000</p> <p>Source</p> <p>1.a.-c. Title I 3010; d-e LCFF S/C 0707</p> <p>2. Title I 3010</p> <p>Budget Reference</p> <p>1.a.-e. Contract/Software License/Travel 5000</p> <p>2. Contracts/Travel 5000</p>	<p>1.5B Amount</p> <p>1.a./c.\$239,062; b/d/e. \$95,639</p> <p>2. \$21,172</p> <p>Source</p> <p>1.a./c. Title I 3010; b/d/e LCFF S/C 0707/0764</p> <p>2. Title I 3010</p> <p>Budget Reference</p> <p>1.a.-e. Contract/Software License/Travel 5000</p> <p>2. Contracts/Travel 5000</p>
<p>C. Develop and increase Extended Day Opportunities (ELO) programs at site level for all secondary schools; summer school at high schools reflecting increased credit recovery and expanded course offerings; manage and monitor Think Together program (7-8)</p> <ol style="list-style-type: none"> Teacher hourly and period coverage (site level ELO) 	<p>C. Developed and increased Extended Day Opportunities (ELO) programs at site level for all secondary schools; summer school at high schools reflected increased credit recovery and expanded course offerings; managed and monitored Think Together program (7-8) with the following:</p> <ol style="list-style-type: none"> Teacher hourly and period coverage (site 	<p>1.5C Amount</p> <ol style="list-style-type: none"> a. \$50,000; b. \$50,000 \$527,436 \$5,000 \$41,000 \$20,000 <p>Source</p>	<p>1.5C Amount</p> <ol style="list-style-type: none"> a. \$71,262; b. \$20,950 \$543,231 \$0 \$38,557 \$5,300 <p>Source</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<ol style="list-style-type: none"> 2. High school summer school 3. Summer school Bridge program for 8th graders 4. Administrator Support for Think Together (7-8) 5. Late bus runs for middle schools <p>(Note: Shift in Think Together to college and career readiness activities)</p>	<p>level ELO)</p> <ol style="list-style-type: none"> 2. High school summer school 3. Summer school Bridge program for 8th graders (Did not implement this year) 4. Administrator Support for Think Together (7-8) 5. Late bus runs for middle schools <p>(Note: Effective in providing increased time before, during, after, Saturday, and summer school; improved coordination with Think Together program with expansion of sports and music and 8th grade summer bridge program; piloted a modified approach to math ELO by providing remediation to students based on standards not met rather than repeat of entire semester)</p>	<ol style="list-style-type: none"> 1. a. LCFF S/C 0707/0005; b. Title I 3010 2. LCFF S/C 0005 3.-5. LCFF S/C 0707 <p>Budget Reference 1.-4. Salaries and Benefits 1000-3000 5. Contract/Travel 5000</p>	<ol style="list-style-type: none"> 1. a. LCFF S/C 0707/0764/0005; b. Title I 3010 2. LCFF S/C 0005 3.-5. LCFF S/C 0707/0000 <p>Budget Reference 1.-4. Salaries and Benefits 1000-3000 5. Contract/Travel 5000</p>
<p>D. A-G access and attainment, monitoring and support; AP access and attainment, monitoring and support</p> <ol style="list-style-type: none"> 1. (1.0) Director of College and Career Readiness (CCR) and (1.0) Secretary 2. (3.0) Assistant Principals at High Schools; (3.0) Counselors 3. Professional Development support for Guidance Coordinators and counselors with RCOE support and regular district guidance meetings 4. Site administrators, counselors and teacher leaders involved in a-g audit and promotion 5. Professional Development for guidance staff on AP and CTE offerings and benefits 6. Development of additional a-g courses 7. Change in Guidance Coordinator model to focus on academic counseling 8. Extended support for middle school and high school transition to promote a-g, AP and CTE pathways <p>(Note: Modified to include expanded outreach to Guidance Coordinators to support a-g course completion rates and continue to develop additional courses for a-g submission; continue to expand articulation with community colleges and expansion of dual enrollment options; additional administrative staff included for support for a-g course access and instructional support through Guidance Coordinator/Coordinator model)</p>	<p>D. A-G Subject Course Requirements reviewed and included professional development for Guidance Coordinators for placement and monitoring of students for a-g course completion and AP course enrollment with following:</p> <ol style="list-style-type: none"> 1. (1.0) Director of College and Career Readiness (CCR) and (1.0) Secretary 2. (3.0) Assistant Principals at High Schools; (3.0) Counselors 3. Professional Development support for Guidance Coordinators and counselors with RCOE support and regular district guidance meetings 4. Site administrators, counselors and teacher leaders involved in a-g audit and promotion 5. Professional Development for guidance staff on AP and CTE offerings and benefits 6. Development of additional a-g courses 7. Change in Guidance Coordinator model to focus on academic counseling 8. Extended support for middle school and high school transition to promote a-g, AP and CTE pathways <p>(Note: Effective in ensuring students are college and career ready when they graduate; outreach was expanded to Guidance Coordinators to support a-g course completion rates, and additional courses for a-g submission were expanded; transcript audit completed with HS guidance, administration and selected staff; CCGI team</p>	<p>1.5D Amount 1. \$280,000 2. \$1,400,000 3.-8. \$15,000</p> <p>Source 1.-8. LCFF S/C 0766/0764</p> <p>Budget Reference 1.-8. Salaries and Benefits 1000-3000</p>	<p>1.5D Amount 1. \$256,956 2. \$1,167,581 3.-8. \$39,604</p> <p>Source 1.-8. LCFF S/C 0766/0764</p> <p>Budget Reference 1.-8. Salaries and Benefits 1000-3000</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	worked with district technology to import student transcripts into CCGI for monitoring of a-g progress and completion; course registration materials redesigned to identify a-g courses; working with colleges to increase dual enrollment opportunities)		
<p>E. AP Course Offerings (staffing, testing, training institutes, and supplies); with added courses, and AP course support for English Learners that offer college-level curricula and examinations to our high school students</p> <ol style="list-style-type: none"> 1. New and Replacement AP textbook materials 2. Summer AP Training institutes 3. AP Student Testing Fees 4. AP Capstone Program at PHS 5. Support for student and faculty participation in AP Readiness Program 6. Use of AP potential from PSAT to identify and recruit students to AP <p>(Note: Additional AP courses require additional staff training and student testing costs as well as administrator support; support for second year of AP Capstone program)</p>	<p>E. AP Course Offerings provided (with staffing, testing, training institutes, and supplies); with added courses, and AP course support for English Learners that offered college-level curricula and examinations to our high school students as follows:</p> <ol style="list-style-type: none"> 1. New and Replacement AP textbook materials 2. Summer AP Training institutes 3. AP Student Testing Fees 4. AP Capstone Program at PHS; (added .6 FTE) 5. Support for student and faculty participation in AP Readiness Program 6. Use of AP potential from PSAT to identify and recruit students to AP <p>(Note: Effective in increasing student access to AP courses with current aligned materials and course offerings; district brought back AP Music Theory; faculty participated in UCR AP Readiness program with UCR faculty)</p>	<p>1.5E Amount</p> <ol style="list-style-type: none"> 1. \$100,000 2. \$10,000 3. \$60,000 4-6. \$54,199 <p>Source</p> <ol style="list-style-type: none"> 1. Lottery 6300 2. LCFF S/C 0766 3-6. LCFF S/C 0041 <p>Budget Reference</p> <ol style="list-style-type: none"> 1. Materials and Supplies 4000 2. Contract/Travel 5000 3. Materials and Supplies 4000 4-6. Salaries and Benefits 1000-3000 	<p>1.5E Amount</p> <ol style="list-style-type: none"> 1. \$106,814 2. \$3,707 3. \$70,157 4-6. \$111,376 (Added .6) <p>Source</p> <ol style="list-style-type: none"> 1. Lottery 6300 2. LCFF S/C 0766 3-6. LCFF S/C 0041 <p>Budget Reference</p> <ol style="list-style-type: none"> 1. Materials and Supplies 4000 2. Contract/Travel 5000 3. Materials and Supplies 4000 4-6. Salaries and Benefits 1000-3000
<p>F. Counselors (1.0) continue at three middle schools with focus on college and career readiness and intervention support</p> <ol style="list-style-type: none"> 1. (3.0) Counselors 2. (1.0) Counselor at JMS due to high enrollment 	<p>F. Counselors (1.0) continue at three middle schools with focus on college and career readiness and intervention support</p> <ol style="list-style-type: none"> 1. (3.0) Counselors 2. (1.0) Counselor at JMS due to high enrollment <p>(Note: Effective in providing middle school students with additional counseling services)</p>	<p>1.5F Amount</p> <ol style="list-style-type: none"> 1.-2. \$500,000 <p>Source</p> <ol style="list-style-type: none"> 1.-2. LCFF S/C 0764 <p>Budget Reference</p> <ol style="list-style-type: none"> 1.-2. Salaries and Benefits 1000-3000 	<p>1.5F Amount</p> <ol style="list-style-type: none"> 1.-2. \$483,190 <p>Source</p> <ol style="list-style-type: none"> 1.-2. LCFF S/C 0764 <p>Budget Reference</p> <ol style="list-style-type: none"> 1.-2. Salaries and Benefits 1000-3000
<p>G. Career Technical Education (CTE) will review industry demands (EDD data for Riverside-San Bernardino- Ontario area) and will support up to 13 Industry sectors with 20 pathways this year. Newer pathways will add additional courses, such as Logistics Management in the Operations and Chemistry & Agriscience, G/S Fundamentals, and Integrated H2) Sciences pathways. Actions include:</p> <ol style="list-style-type: none"> 1. CTE Pathway teachers with release time 2. ROP contract 	<p>G. Career Technical Education (CTE) supported 12 Industry sectors with 20 pathways this year. New pathways include: One pathway in the ICT industry sector was reimagined to bring GIS coursework to students. Newer pathways will add additional courses, such as Logistics Management in the Operations Pathway, Medical Assistant Clinical in Patient Care Pathway and Chemistry & Agriscience in the Agriscience Pathway. Actions taken include the following:</p>	<p>1.5G Amount</p> <ol style="list-style-type: none"> 1. \$1,843,160 2. \$672,068 3. \$100,000 4-6. a. \$20,000; b. \$20,000 <p>Source</p> <ol style="list-style-type: none"> 1.-2. LCFF S/C 0000/0766 3-6. LCFF S/C 0766 <p>Budget Reference</p>	<p>1.5G Amount</p> <ol style="list-style-type: none"> 1. \$1,267,240 2. \$856,274 3. \$166,176 4-7. a. \$3,711; b. \$0 (difference in CTEIG) <p>Source</p> <ol style="list-style-type: none"> 1.-2. LCFF S/C 0000/0766 3-7. LCFF S/C 0766

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<ol style="list-style-type: none"> 3. Start-up equipment and ongoing instructional supplies and equipment implementation 4. Professional Development support and release time, continue as needed 5. Release time to work on a-g and articulation submissions 6. Continue to work with Adult School and PSE partners to strengthen K-16 pipeline for CTE <p>(Note: Modifications include increase in CTE pathways.)</p>	<ol style="list-style-type: none"> 1. CTE Pathway teachers with release time 2. ROP contract 3. Start-up equipment and ongoing instructional supplies and equipment 4. Professional Development support and release time, continue as needed 5. Release time to work on a-g and articulation submissions 6. Continue to work with Adult School and PSE partners to strengthen K-16 pipeline for CTE 7. Launched CTE dual enrollment at JVHS <p>(Note: Effective in expanding options for college and career pathways for our students; 18 pathways offer a-g credit, 13 offer college credit and served over 3,000 students this year.)</p>	<ol style="list-style-type: none"> 1. Salaries and Benefits 1000-3000 2. Contract/Consultant 5000 3. Materials and Supplies 4000 4.-6. a. Salaries and Benefits 4000; b. Contract/Travel 5000 	<p>Budget Reference</p> <ol style="list-style-type: none"> 1. Salaries and Benefits 1000-3000 2. Contract/Consultant 5000 3. Materials and Supplies 4000 4.-7. a. Salaries and Benefits 4000; b. Contract/Travel 5000
<p>H. Career Center staff fully integrated into new Guidance model at comprehensive high schools to support students' career and college exploration and planning</p> <ol style="list-style-type: none"> 1. (3.0) College and Career Counselors 2. (3.0) Career Center Clerks (CCC) 3. (2.0) Half Time CCC for NVHS and Adult Ed 4. Release and hourly for Career Center staff and CCGI Leadership team to prepare for College and Career Kick Off day, FAFSA workshops, parent workshops and college decision day events 5. Expanded Professional Development to support Guidance Coordinator shift 6. Support middle school and high school transition efforts and high school to post-secondary education transition efforts 7. CCGI Contract which includes full use of Californiacolleges.edu and report tracking to support easy a-g course monitoring <p>(Note: Modified to promote career pathway and a-g completion support with administrative support; reflects new Guidance Coordinator model that shifts GC duties to focus on academic counseling and academic outcomes.)</p>	<p>H. Career Centers expanded at three high schools, NVHS and Adult Ed and have been fully implemented into new AC guidance model. Career centers with college and career outreach and focus with support including FAFSA and college application support with the following:</p> <ol style="list-style-type: none"> 1. (3.0) College and Career Counselors 2. (3.0) Career Center Clerks (CCC) 3. (2.0) CCC for NVHS and Adult Ed (NVHS position extended to 8 hours from 4 hours) 4. Release and hourly for Career Center staff and CCGI Leadership team to prepare for College and Career Kick Off day, FAFSA workshops, parent workshops and college decision day events 5. Expanded Professional Development to support Guidance Coordinator shift 6. Supported middle school and high school transition efforts and high school to post-secondary education transition efforts 7. CCGI Contract included full use of Californiacolleges.edu and report tracking to support easy a-g course monitoring <p>(Note: Effective in promoting career pathway and a-g completion with guidance and administrative support; added a new program CCGI which support student college readiness and this leadership team</p>	<p>1.5H Amount</p> <ol style="list-style-type: none"> 1.-6. \$700,000 7. \$25,000 <p>Source</p> <ol style="list-style-type: none"> 1.-7. LCFF S/C 0707/0764 <p>Budget Reference</p> <ol style="list-style-type: none"> 1.-6. Salaries and Benefits 1000-3000 7. Contracts/Software License 5000 	<p>1.5H Amount</p> <ol style="list-style-type: none"> 1.-6. \$749,127 7. \$24,120 <p>Source</p> <ol style="list-style-type: none"> 1.-7. LCFF S/C 0707/0764/0852 <p>Budget Reference</p> <ol style="list-style-type: none"> 1.-6. Salaries and Benefits 1000-3000 7. Contracts/Software License 5000

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	developed student, staff and parent CCR lessons for all grade levels; CCC staff take lead in high school implementation of College Kick Off activities as well as CCGI implementation; CCC staff deliver variety of workshops for students and parents on college and career readiness)		
<p>I. Textbook and Library management at secondary level in order to provide students and parents access and outreach to library resources and learning spaces</p> <ol style="list-style-type: none"> 1. (7.0) Library Technicians (LTs) one at each middle and high school 2. (1.0) Elementary Media Center Clerk (EMCC) at NVHS 3. Supplemental library management 4. Learning Center Library support 5. Maker Spaces materials, library design, and meeting supplies <p>(Note: Modified to include additional Maker Spaces and increase Maker Space training and materials at all sites; includes additional Library Technician at new K-8 Del Sol)</p>	<p>I. Textbook and Library management at secondary level provided students and parents access and outreach to library resources and learning spaces</p> <ol style="list-style-type: none"> 1. (7.0) Library Technicians (LTs) one at each middle and high school (added 1.0 to Del Sol K-8) 2. (1.0) Elementary Media Center Clerk (EMCC) at NVHS 3. Supplemental library management 4. Learning Center Library support continued 5. Maker Spaces materials, library design, and meeting supplies provided <p>(Note: Effective in increasing Maker Spaces at MMS and RHS, and increase Maker Space training and materials at various sites; added additional LT at Del Sol)</p>	<p>1.5I Amount 1.-4. \$480,000 5. \$50,000</p> <p>Source 1.-5. LCFF S/C 0764</p> <p>Budget Reference 1.-4. Salaries and Benefits 1000-3000 5. Materials and Supplies 4000</p>	<p>1.5I Amount 1.-4. \$544,536 5. \$50,644</p> <p>Source 1.-5. LCFF S/C 0764</p> <p>Budget Reference 1.-4. Salaries and Benefits 1000-3000 5. Materials and Supplies 4000</p>
<p>J. Inclusive academic practices to support and provide access to core instruction in a Least Restrictive Environment (LRE) as part of a Multi-Tiered System of Supports (MTSS)</p> <ol style="list-style-type: none"> 1. Inclusion model at all secondary sites with quarterly analysis of implementation data. 2. LRE committee will meet quarterly to support and analyze implementation. 3. Current Instructional aides with education specialists will reinforce instruction aligned to IEP goals in inclusive setting <p>(Note: Modification includes planning for implementation of MTSS framework with inclusive practices, development of SST process, increase inclusive practices opportunities at every site. No additional aides were hired for this model and is being implemented with current staffing)</p>	<p>J. Inclusive academic practices to support and provide access to core instruction in a Least Restrictive Environment (LRE) as part of a Multi-Tiered System of Supports (MTSS)</p> <ol style="list-style-type: none"> 1. Inclusion model implemented at all secondary sites with quarterly analysis of implementation data. 2. LRE committee met quarterly to support and analyze implementation data. 3. Current instructional aides reinforced instruction aligned to IEP goals in inclusive model <p>(Note: Effective in ensuring that special education students are in the core program a higher percentage of time a day and are provided tiered intervention through the same process as general education students; continue to work towards culture shift and development of MTSS model)</p>	<p>1.5J Amount 1.-3. \$0 (Part of Maintenance of Effort)</p> <p>Source 1.-3. 0000 Base Program</p> <p>Budget Reference 1.-3. Salaries and Benefits 1000-3000</p>	<p>1.5J Amount 1.-3. \$0 (Part of Maintenance of Effort)—See 1.4g</p> <p>Source 1.-3. 0000 Base Program</p> <p>Budget Reference 1.-3. Salaries and Benefits 1000-3000</p>
<p>K. AVID Secondary provided to all secondary sites as a college readiness option in order to prepare students for post-secondary academic success (HS \$30,000; MS \$15,000).</p>	<p>K. AVID Secondary provided to all comprehensive secondary sites as a college readiness option to prepare students for post-secondary academic success (HS \$30,000; MS \$15,000)</p>	<p>1.5K Amount 1. \$80,000 2. \$140,000</p>	<p>1.5K Amount 1. \$89,748 2. \$195,901</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<ol style="list-style-type: none"> AVID tutors AVID annual registration fee, college visits, and summer professional development AVID support materials <p>(Note: Modification based on increase of students in elementary AVID and need for vertical articulation and planning through middle and high school AVID programs; schools working to bring more of a schoolwide AVID environment)</p>	<ol style="list-style-type: none"> AVID tutors hired and provided program support AVID annual registration fees, college visits, and professional development provided AVID support materials provided <p>(Note: Effective based on increase of students in elementary AVID, increased access to AVID support and strategies at the secondary level with vertical articulation and planning through middle and high school AVID programs; 95% of seniors are accepted to a four-year college)</p>	<p>3. \$55,000</p> <p>Source 1.-3. LCFF S/C 0765</p> <p>Budget Reference 1. Salaries and Benefits 1000-3000 2. Contracts/Travel 5000 3. Materials and Supplies 4000</p>	<p>3. \$55,857</p> <p>Source 1.-3. LCFF S/C 0765</p> <p>Budget Reference 1. Salaries and Benefits 1000-3000 2. Contracts/Travel 5000 3. Materials and Supplies 4000</p>
<p>L. Adult Education program provides support to adults 18 and above to get their GED, high school diploma, learn to speak English, or learn to become a citizen</p> <ol style="list-style-type: none"> Continuing Career Technical (CTE) classes that include Welding, Security Guard, Forklift Operator, and HVAC classes with continuing Career Technical (CTE) classes that include Medical Assistant Clinical program and Pharmacy Technician Program. <p>(Note: Adult education administrator will continue to expand program options to include more Adult Education options and CTE pathway courses; phlebotomy and photovoltaic installer planned)</p>	<p>L. Adult Education program provided support to adults 18 and above to get their HSE, high school diploma, learn to speak English, or receive citizenship preparation. Jurupa Adults with Disabilities (JADE) provided job training and job placement for individuals 18 and over with special needs</p> <ol style="list-style-type: none"> Expanded new classes to include: Welding, Security Guard, Forklift Operator, and HVAC classes with continuing Career Technical (CTE) classes that include Medical Assistant Clinical program and Pharmacy Technician Program <p>(Note: Effective with support from new adult education administrator with expanded program options to include more Adult Education options and CTE pathway courses; positions in Phlebotomy and Photovoltaic installation have been flown awaiting staffing)</p>	<p>1.5L Amount 1. a. \$770,000; b. \$90,000; c. \$85,000</p> <p>Source 1. Adult Ed 6391</p> <p>Budget Reference 1. a. Salaries and Benefits 1000-3000; b. Materials and Supplies 4000; c. Contracts 5000</p>	<p>1.5L Amount 1. a. \$896,879; b. \$78,806; c. \$13,090</p> <p>Source 1. Adult Ed 6391</p> <p>Budget Reference 1. a. Salaries and Benefits 1000-3000; b. Materials and Supplies 4000; c. Contracts 5000</p>
<p>M. Secondary academic support programs</p> <ol style="list-style-type: none"> Rivercrest Preparatory Online Program Accelerating Academic Achievement (AAA) <p>(Note: Rivercrest and AAA provide alternate instructional options for students who need additional support or modalities to learn)</p>	<p>M. Secondary academic supports were provided by following programs:</p> <ol style="list-style-type: none"> Rivercrest Preparatory Online Program Accelerating Academic Achievement (AAA) <p>(Note: Effective in providing alternative options to students who need different modalities to learn and dual academic enrollment for college.)</p>	<p>1.5M Amount 1. \$1,138,280 2. \$432,000</p> <p>Source 1.-2. LCFF S/C 0000</p> <p>Budget Reference 1.-2. Salaries and Benefits 1000-3000</p>	<p>1.5M Amount 1. \$1,227,601 2. \$429,461</p> <p>Source 1.-2. LCFF S/C 0000</p> <p>Budget Reference 1.-2. Salaries and Benefits 1000-3000</p>

Action 1.6: Provide a variety of professional and student learning support systems with an emphasis on English Language Arts and English Language Development support for English Learners.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>A. English Learner services provided through EL classroom instructional support and coaching on new ELD framework, ELPAC implementation, early literacy, and support for integrated and designated ELD</p> <ol style="list-style-type: none"> 1. (3.0) English Learner (EL) Teachers on Special Assignment (TSAs) – (.60) of one TSA provides GATE training and assessment 2. (2.0) Language Proficiency Evaluators 3. (1.0) Director of Language Support 4. (1.0) Secretary 5. Teacher and Bilingual Language Tutor (BLT) support for administration of ELPAC 6. EL Support Materials—resource materials, printing, training materials <p>(Note: Modified to include support for Units of Study and administration and training for ELPAC; implement new professional development structure in alignment with MTSS, GLAD, and BELIEF; provides Dual Immersion support)</p>	<p>A. English Learner services provided through EL classroom instructional support, professional development and coaching on new ELD framework, ELPAC implementation, early literacy, and support for integrated and designated ELD</p> <ol style="list-style-type: none"> 1. (3.0) English Learner (EL) Teachers on Special Assignment (TSAs) – (.60) of one TSA provided GATE training and assessment 2. (2.0) Language Proficiency Evaluators administer all ELPAC assessments for students new to Jurupa and new to a California public school, provided assessment support to sites as well with the summative ELPAC 3. (1.0) Director of Language Support 4. (1.0) Secretary 5. Teacher and Bilingual Language Tutor (BLT) provided support for administration of ELPAC 6. EL Support Materials purchased—resource materials, printing, training materials <p>(Note: Effective in supporting work on ELD integration into Units of Study, provision for site level training on reading intervention and language development support in English and Spanish for Dual Immersion program, and administration and training for ELPAC; reviewed and designed new professional development structure specific to integrated and designated ELD in alignment with MTSS; with the opening of new parent center efforts provided to parents to streamline centralized registration and language assessments)</p>	<p>1.6A Amount 1.-5. a. \$608,000; b. \$131,000; c. \$173,600; d. \$83,349 6. \$50,000 Source 1.-5. a. LCFF S/C 0707; b. Title III 4203; c. GATE LCFF S/C 0816; d. ELPAC LCFF S/C 0045 6. LCFF S/C 0707 Budget Reference 1.-5. Salaries and Benefits 1000-3000 6. Materials and Supplies 4000</p>	<p>1.6A Amount 1.-5. a. \$574,955; b. \$130,807; c. \$173,600; d. \$64,802 6. \$62,465 Source 1.-5. a. LCFF S/C 0707; b. Title III 4203; c. GATE LCFF S/C 0816; d. ELPAC LCFF S/C 0045 6. LCFF S/C 0707 Budget Reference 1.-5. Salaries and Benefits 1000-3000 6. Materials and Supplies 4000</p>
<p>B. EL Facilitators will continue to assist with placement and monitoring of EL student progress, monitor re-designated and PD for staff with improved access through electronic follow up forms and profile cards</p> <ol style="list-style-type: none"> 1. Teacher Stipends <p>(Note: ELFs training will include addition of reclassification new online system and continue to expand GLAD and ELD strategies; assist teachers in completion of TELP (online profile card))</p>	<p>B. EL Facilitators continued to assist with placement and monitoring of EL student progress, monitor re-designated and PD for staff with improved access through electronic follow up forms and profile cards</p> <ol style="list-style-type: none"> 1. Teacher Stipends <p>(Note: Effective in providing ELD, early literacy support, GLAD and ELD strategies; expanded</p>	<p>1.6B Amount 1. \$22,000 Source 1. LCFF S/C 0707 Budget Reference 1. Salaries and Benefits 1000-3000</p>	<p>1.6B Amount 1. \$22,136 Source 1. LCFF S/C 0707 Budget Reference 1. Salaries and Benefits 1000-3000</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>C. Bilingual Language Tutors (BLTs) will continue to provide increased primary intervention and language support in core subject areas across all grade levels</p> <ol style="list-style-type: none"> (80.0) Bilingual Language Tutors <p>(Note: BLTs are site-based decisions based on student needs)</p>	<p>GLAD training outside of DI with support from site-level ELFs to provide training.)</p> <p>C. Bilingual Language Tutors (BLTs) will continue to provide increased primary intervention and language support in core subject areas across all grade levels</p> <ol style="list-style-type: none"> (80.0) Bilingual Language Tutors <p>(Note: Effective in supporting early literacy in classrooms and implementation of EL strategies and based on site-level student needs)</p>	<p>1.6C Amount</p> <p>1. a. \$1,230,000; b. \$320,000; c. \$165,000</p> <p>Source</p> <p>1. a. LCFF S/C 0707; b. Title I 3010; c. Title III 4203</p> <p>Budget Reference</p> <p>1. Salaries and Benefits 1000-3000</p>	<p>1.6C Amount</p> <p>1. a. \$1,287,361; b. \$267,323; c. \$138,166</p> <p>Source</p> <p>1. a. LCFF S/C 0707; b. Title I 3010; c. Title III 4203</p> <p>Budget Reference</p> <p>1. Salaries and Benefits 1000-3000</p>
<p>D. Dual Immersion (DI) Program support continues and expands for English-speaking and Spanish-speaking students for both second language fluency and academic achievement</p> <ol style="list-style-type: none"> Teacher salaries for all Dual Immersion sites (Sunnyslope, Stone Avenue, and Pedley) (1.0) Spanish teacher at Jurupa Middle (1.0) AP Spanish teacher at PHS Teacher moved to 1.6A (5.0) DI Bilingual Language Tutors Program needs through summer planning and materials to support program implementation and expansion <p>(Note: Expanded Dual Immersion program to secondary schools, continued growth at Pedley into upper grades)</p>	<p>D. Dual Immersion (DI) Program support continued and expanded for English-speaking and Spanish-speaking students for both second language fluency and academic achievement</p> <ol style="list-style-type: none"> Teacher salaries provided for all Dual Immersion sites (Sunnyslope, Stone Avenue, and Pedley) (1.0) Spanish teacher at Jurupa Middle (1.0) AP Spanish teacher at PHS Teacher moved to 1.6A (5.0) DI Bilingual Language Tutors Program needs provided through summer planning and materials to support program implementation and expansion Guided Language Acquisition Design (GLAD) training provides teaching strategies that support language acquisition especially for our English Learners <p>(Note: Effective in expanding Dual Immersion program in secondary schools, continued movement at Stone Avenue and Pedley Elementary; Incorporation of GLAD strategies and training districtwide)</p>	<p>1.6D Amount</p> <p>1.-4. \$4,236,679</p> <p>5. \$62,000</p> <p>6. \$42,549</p> <p>Source</p> <p>1.-4. LCFF S/C 0000</p> <p>5. Title III 4203</p> <p>6. LCFF S/C 0707</p> <p>Budget Reference</p> <p>1.-5. Salaries and Benefits 1000-3000</p> <p>6. Materials and Supplies 4000</p>	<p>1.6D Amount</p> <p>1.-4. \$4,081,568</p> <p>5. \$83,138</p> <p>6-7. \$36,639</p> <p>Source</p> <p>1.-4. LCFF S/C 0044</p> <p>5. Title III 4203</p> <p>6-7. LCFF S/C 0707/0761</p> <p>Budget Reference</p> <p>1.-5. Salaries and Benefits 1000-3000</p> <p>6. Materials and Supplies 4000</p> <p>7. Contract 5000</p>

Action 1.7: Provide standards aligned assessments with data analysis and monitoring support.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>A. Data Driven Decision (D3) support for data management system and analysis services for both formative and summative assessments</p>	<p>A. Data Driven Decision (D3) support provided for data management system and analysis services for both formative and summative assessments</p>	<p>1.7A Amount</p> <p>1.-2. \$130,000</p>	<p>1.7A Amount</p> <p>1.-2. \$120,000</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>(includes support and expansion for development of online assessments)</p> <ol style="list-style-type: none"> 1. EADMS/IO Education data management system 2. SBAC aligned Item Bank INSPECT 3. Key Data Systems data reporting 4. Data analytics to support design of data warehouse and data analysis <p>(Note: Modified to reflect analysis expectations for future modification of practices, determine results indicators, and monitor and evaluate results; provides support for site-based data analysis used for SMART goals)</p>	<p>(included support and expansion for development of online assessments)</p> <ol style="list-style-type: none"> 1. EADMS/IO Education student data management system 2. SBAC aligned Item Banks (INSPECT) 3. Key Data Systems data reporting—eliminated contract and developing data reports through technology 4. Data analytics through Eduneering provided to support design of data warehouse and data analysis 5. Data analytics through Education-Information Technology (IT) Department to support CCI analysis <p>(Note: Effective in supporting analysis expectations for future modification of instructional practices, determining results indicators, and monitoring/evaluating results through in-house data reporting. Also provided support for site-based data analysis used for SMART goals in school planning; IT did support analysis of ACT, SAT, ACD, differentiated assistance, 7th grade readiness dashboard, student test score detail report enhancements, 6th grade math teacher dashboard and development of Power BI Report dashboards locally for end user consumption)</p>	<ol style="list-style-type: none"> 3. \$25,000 4. \$28,000 <p>Source 1.-4. LCFF S/C 0707</p> <p>Budget Reference 1.-4. Contracts 5000</p>	<ol style="list-style-type: none"> 3. \$0 (Cost not incurred) 4.-5. \$50,000 <p>Source 1.-5. LCFF S/C 0707</p> <p>Budget Reference 1.-4. Contracts 5000 5. Salaries and Benefits 2000-3000</p>
<p>B. Assessment Annex staff will continue to support the review, development, and distribution of district and state assessments</p> <ol style="list-style-type: none"> 1. (1.0) Assessment Clerk 2. (1.0) Secretary Account Clerk 3. (1.0) Bilingual Clerk 4. Teacher hourly for summer work and committee support for formative assessments 5. (.30) Director of Curriculum and Assessment 6. Assessment materials – printing, scanners, copier costs, and software <p>(Note: Modification based on new state level assessments for the Science CAST and EL ELPAC along with support for Chromebook use for assessment; increased clerical support to offset reduction in certificated staff)</p>	<p>B. Assessment Annex staff continued to support the review, development, distribution, and compliance of district and state assessments</p> <ol style="list-style-type: none"> 1. (1.0) Assessment Clerk 2. (1.0) Secretary Account Clerk 3. (1.0) Bilingual Clerk 4. Teacher and clerical hourly provided for summer work and committee support for formative assessments 5. (.60) Director of Curriculum and Assessment 6. Assessment materials provided – printing, scanners, copier costs, and software <p>(Note: Effective through development of continued online formative assessments and new state level assessments for the Science (CAST) and EL (ELPAC) along with continued support for Chromebook use for assessment this year)</p>	<p>1.7B Amount 1.-5 a. \$140,000; b. \$90,000 6. \$60,000</p> <p>Source 1.-5.a. LCFF S/C 0707; b. Title I 3010</p> <p>6. LCFF S/C 0000/0707</p> <p>Budget Reference 1.-5. Salaries and Benefits 1000-3000 6. Materials and Supplies 4000</p>	<p>1.7B Amount 1.-5 a. \$114,844; b. \$75,427; c. \$210,640 6. \$20,108</p> <p>Source 1.-5.a. LCFF S/C 0707; b. Title I 3010; c. LCFF S/C 0000</p> <p>6. LCFF S/C 0000/0707</p> <p>Budget Reference 1.-5. Salaries and Benefits 1000-3000 6. Materials and Supplies 4000</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>C. Instructional walkthroughs will be used to support monitoring of instruction and collect implementation feedback using success criteria</p> <ol style="list-style-type: none"> 1. Contract Core Collaborative 2. Teacher Substitutes for collaboration <p>(Note: Expand Fishbowl (instructional rounds) process, and principal training on observation of effective research-based strategies; including support for principals with a process to build teacher expertise and collective efficacy)</p>	<p>C. Instructional walkthroughs and principal support used to support monitoring of instruction and to collect implementation feedback using success criteria</p> <ol style="list-style-type: none"> 1. Contract Core Collaborative (did not contract for these services this year) 2. Teacher Substitutes at elementary level for collaboration 3. Principal Support for instructional implementation <p>(Note: Effective in supporting monitoring through Fishbowl (instructional rounds) process which was completed at some sites, but not all, and principal training on observation of effective research-based strategies; including support for principals with a process to build teacher expertise and collective efficacy; all principals conduct regular classroom walkthroughs)</p>	<p>1.7C Amount 1.a. \$35,000; b. \$25,000 2. \$50,000 Source 1.a. LCFF S/C 0707; b. Title I 3010 2. LCFF S/C 0707 Budget Reference 1. Contract 5000 2. Salaries and Benefits 1000-3000</p>	<p>1.7C Amount 1.a. \$0; b. \$0 2. \$14,717 3. \$20,000 Source 1.a. LCFF S/C 0707; b. Title I 3010 2.-3. LCFF S/C 0764 Budget Reference 1. Contract 5000 2. Salaries and Benefits 1000-3000 3. Contract 5000</p>

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.

Overall implementation of actions/services did achieve the articulated goal of moving students towards meeting College and Career-Ready standards.

1. The Education Services Department facilitates formalized ELA, Math, and Science writing teams for unit development, assessments, resources and technology integration. This year through teacher committees, we continued revisions to Units of Study (UoS) with alignment to ELA/ELD priority standards, and ELA formative assessment tasks were implemented K-11. The committee continues to create new high school Math III units. We implemented three aligned NGSS units at grades K-12 with formative assessments (K-6) and end-of-course assessments (7-12). Principals and UoS teacher leaders at each site work closely with grade-level or course teams to implement units. Grade-level teams meet weekly and work collaboratively to plan, discuss instructional strategies, analyze student evidence (e.g., monitor student learning), and adjust instruction. Principals are co-participants in these weekly meetings and provide support and guidance as needed. This ongoing unit development and refinement work, there is an emphasis on formative assessment development, implementation, and alignment to Impact Team training.
2. Impact team implementation has expanded the process for teacher collective efficacy, site-based collaboration, student voice and collective inquiry. Cohort teams were trained and received coaching and administrator support. In 2019-20, we will expand Impact Training to the final Cohort with follow-up support for existing Cohorts.
3. Teachers were provided the necessary instructional and technology tools with continued TK-12 one-to-one Chromebook initiative (Digital Gateway) and digital resources. These resources provided teachers with the ability to increase instructional rigor necessary to implement CCS. Shifts to 21st Century instructional strategies were strengthened and supported through teacher professional development. Eighty-eight percent of parents feel their child's

- technology skills have improved with access and utilization of the Chromebooks. Ninety-six percent responded there are supports in-classroom activities, homework, group projects, and research and reports.
4. Early Literacy program addresses literacy skills to ensure students are reading at grade level by the end of 3rd grade. An increase in student reading success has been evidenced through the DIBELS/IDEL assessment data. Analysis of benchmark and progress monitoring data identifies learning gaps and prescribes intervention strategies. The continued development of the MTSS framework addresses inclusion, prevention, and intervention through a tiered system of supports. In order to provide all JUSD students with access to differentiated common core instruction, we transitioned from a “pull out” model to a predominantly “push in” inclusion model over the course of the next two years, beginning this year with grade 4. Small group differentiated instruction provided the means to ensure that all students have access to cross-curricular integration opportunities in the classroom. Student differentiation groups will be flexible in nature. Guided reading was one of the vehicles by which differentiation occurred. Routines and flexible seating arrangements were conducive to small group learning. The use of a whole group, online universal screener and progress monitoring for all grade 4 students helped identify students for intervention.
 5. Multi-Tiered Systems of Support (MTSS) was recommended in the district’s Fiscal Crisis & Management Assistance Team (FCMAT) self-study and corresponding self-assessment and PIR improvement plan based on indicators from our Annual Performance Measures. The expansion of MTSS support will include a development of an MTSS framework, districtwide SST process, professional development on supporting pre-intervention and inclusive practices as well as increasing the time students with disabilities will spend in the least restrictive environment to provide necessary supports for their success in meeting grade level standards.
 6. College and Career Readiness (CCR) was expanded through professional development for Guidance Coordinators, Counselors and other staff, and an expansion of our CTE Pathways. The Career Center Counselors and Career Center Clerks implemented California College Guidance Initiative (CCGI) lessons and provided additional student guidance and support. We experienced an increase in the AP offerings this year (includes AP Capstone Seminar and AP Research). We have increased FAFSA submission rates from 67% (Class of 2017) to 71% (Class of 2018) district-wide. All sites participated in College and Career Kickoff Day in October and teams from all school levels attended CCKD training with RCOE in the spring. The district formed CCGI/CCR Leadership Team met monthly to review and analyze data, develop and execute actions to support CCR across the district. All schools in the district, with the exception of the Alternative Education sites, support a strong AVID program. Secondary AVID strategies are being implemented at all high schools.
 7. Academic Counselors responsibilities were prioritized to focus on counseling and advisement that ensure students graduate college and career ready.
 8. Dual enrollment opportunities now include California Baptist University online courses, Riverside Community College, and Norco College on-site courses.

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

Effectiveness is measured by increases in CAASPP assessment data, LCFF evaluation rubrics, re-designation rates, graduation rates, AP course access, a-g completion rates by all students and student groups.

1. SBAC results are showing slight growth in ELA overall (+.02) and low income students (+.5%) and decrease in Math overall (-.47%) and English Learner (EL) students (-1.53%) with slight growth for low income students (+.76%). While we maintained summative assessment growth, our African American student group increased by 17.6 Distance from Standard (DFS) points. However, our Homeless and Students with Disabilities (SWD) who were “Red” overall demonstrate performance gaps with a decline of DFS points of 38.3 and 3.1, relatively, which will be reviewed and addressed as improvement needs. Our SBAC Reading Claim scores increased from 54% to 59.1% for a +5.1% increase with our Low Income (LI) students increasing by 6.18%.
2. Our cohort graduation rates have been positive with a 91.3% graduation rate which is considered our new baseline due to changes in the calculations for the cohort graduation rate. Our Fall 2018 LCFF rubric Graduation Rate indicator reflects a student performance indicator of “Green” high for all students indicating a slight increase of +.4% overall, with Hispanic (91.4%, +.4%), Homeless (86.8%, +3.2%), and Low Income (91.1%, +.9%). English Learners at “Orange” Low at 82.8% with slight decrease of 3%. The Foster Youth and Students with Disabilities student groups are in the “Red” with a decline of 1.3% and 7.9%, relatively, placing these two student groups in need of support under Differentiated Assistance.
3. JUSD saw an 8% overall gain in a-g completion from 2015-16 to 2017-18 (30.3% to 38.3%), with increased completion rates of +1.8% for Low Income (LI), +1.3% for EL students and +5.3% for SWD in 2017-18.
4. Our English Learner progress on the Fall 2017 Data Dashboard reflects a positive movement to a high performance level of “Green” with no current dashboard data until Fall 2019.

5. We have increased the number of AP courses and students attending from 794 to 945 in 2017-18 and maintained enrollment gains by +5.1%. More AP students and teachers participated in ongoing AP Readiness preparation offered by RCOE and UC Riverside as a strategy to increase the percent of students who pass their AP exams (3 or higher) reflecting overall higher scores of +2.5%. The district continued to pay the AP exam fees for all students. We have also seen an increase in students successfully enrolled in UC/CSU required courses by +1.7% overall, +2% by Low Income and +2.3% by English Learners.

In summary, please note that effectiveness detail statements for all action/services are noted at the end of each item. Upon review of data indicators, the summative SBAC data increases and decreases varied. Secondary data included increases in graduation rate, a-g completion, and AP participation. The detail summaries after each action/services highlight our continued focus on standards-based alignment and instruction through unit of study refinement, early literacy, digital resource access, inclusion, formative assessment development and implementation, as well as professional development for collaboration and collective efficacy. These activities reflect our ongoing commitment to closing the achievement gap.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Some budgeting adjustments were due to benefit and step-in-column increases for LCFF supplemental and concentration staff, and LCFF supplemental and concentration carryover from prior year provided ability to increase planned actions and services as follows:

1. Professional Development increases were due to costs relative to additional teacher substitutes for Impact Teams Cohort 1 and 2 implementations; additional staffing support at the site-level for expanded access related to Impact Team, AVID, GLAD, and CAFE attendance.
2. Budgeted funding for materials and supplies were decreased for site-level purchases, i.e., printing, leveled readers, software, information text materials or library books as higher salary and benefit costs affected site level and district budgets.
3. Staff support for Early Readiness program increased due to limited grant funding available for program implementation.
4. Due to period assignment fluctuations for secondary intervention teachers, estimated actuals usually come in under budgeted expenditures.
5. Instructional walkthroughs no longer are supported with contracted services.
6. Decrease in secondary student to teacher ratios to 28:1 based on new staffing allocations over and above contract of 32:1 for middle and high schools with integration of 6th period assignments into overall allocations.

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

As a result of identifying our needs based on previous professional development, analysis of effectiveness based on local data as well as LCFF evaluation rubrics, and program implementation, changes in actions, services and expenditures included the following:

1. Through the continued ongoing review of the Units of Study, we prioritized support for use of formative assessments (Goal 1.1A). We continued implementation of the Impact Team model for teacher collaboration this year and will expand it districtwide next year (Goal 1.1B; 1.3A). Provided ASCD on demand to support teacher choice in professional development (Goal 1.1B; 1.2F). Refinement of Units of Study included increased time for unit writers to further plan and develop integrated units (Goal 1.6A). Further development of NGSS units with integration into the UoS curriculum including Science notebooks. Professional development provided to successfully implement NGSS units. (See Goal 1.1A-D)
2. Continued planning and implementation of Multi-Tiered System of Supports (MTSS) for all students encompassing first best instruction to higher levels of support. The Social and Emotional Learning (SEL) component of creating a positive school climate and growth mindset will also be part of the behavioral elements. (See Goal 1.4G, 1.5J—Behavior aspects in Goal 2.0)
3. Early Literacy strategies to be expanded through upper elementary. Professional development will be site-driven and supported by curriculum teacher-on-special assignment (Goal 1.4C)
4. Inclusion support will be extended to five new elementary sites in addition to the initial site. All special education students will be provided services in a mainstream, inclusive environment through a Least Restrictive Environment in the general education setting. Teachers at these sites will be provided

- professional development opportunities to support inclusive practices (Goal 1.4G, 1.5J)
5. Expanded Digital Gateway professional development to integrate technology into instructional delivery and increase student's proficiency of 21st Century skills. Continue development of Digital Platform, Twitter chats, Google training opportunities, and integration of digital resources. The district's CALPADS administrator will increase support and monitoring of College and Career indicators. (See Goal 1.1B, 1.2E-F)
 6. Modified Guidance Coordinator and Counselor roles to ensure students graduate college and career ready as measured on College and Career Indicator (CCI). Continue to promote College awareness and Career Technical Education (CTE) pathways classes and programs with additional CTE Pathways and expanded adult offerings in adult school. Due to our Foster Youth (FY) and Students with Disabilities in the "Red" for Graduation Rate and CCI, our focus will be on counselor outreach, placement support, and transcript review. (See Goal 1.5D-H; 1.5G; 1.5L, 1.5N)
 7. In response to the challenge of manually monitoring CCI, district technology staff is developing an automated process. (See Goal 1.2E and 1.7A)

Goal 2.0

All students will have a safe, orderly, and inviting learning environment.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 5, 6

Local Priorities: 1

Annual Measureable Outcomes

Expected	Actual
<p>P1: School facilities are maintained in good repair: Baseline: Serviceability of facilities with maintenance with 100% of Good or Better on Facility Inspection Tool (FIT) 2018-19 Expected Outcome: Maintain 100% of Good or better on FIT reports</p>	<p>All school facility reports indicate 100% Good or Better on FIT reports (2018-19 FIT Reports)</p>
<p>P5: School attendance rates: Baseline: District 95.7% 2018-19 Expected Outcome: District 97.0%</p>	<p>Actual: District 95.61% Our attendance rates declined slightly by -.09% from baseline. (2017-18 Student Information System (Q))</p>
<p>P5: Chronic absenteeism rates: Baseline: District 7.31% 2018-19 Expected Outcome: District 7.3%</p>	<p>Actual: District 11.3% We increased slightly by +.7% from prior year of 10.6%. Through further analysis, our higher absenteeism rates were reflected in K-8 at 8.8%, 7-8 at 12.3%, and 9-12 at 17.1% by grade spans. The Riverside County average rate is by county 12.5%, K-8 at 10.2%, 7-8 at 11.5%, and 9-12 at 17.2% relatively, reflecting our lowest rates in K-8 grade spans. Student group data includes the following Baseline: LI 12.1%, EL 11.4%, SE 16.9%, AA 15.2%, FY 23.3%, HY 30.9%. (2017-18 Data Quest data)</p>

Expected

Actual

<p>P5: Middle School dropout rates Baseline: District .07%; H .08% 2018-19 Expected Outcome: District .00%; .H 00%</p>	<p>Actual: District .07%; H 25% Our MS dropout rates maintained from baseline. The increase for Homeless is based on a 1 student dropout from a total of 4 students. (2017-18 Cohort HS CDE Data)</p>
<p>P5: High school dropout rates Baseline: District 4.5%; LI 4.7%; EL 7.0% 2018-19 Expected Outcome: District 3.5%; LI 3.5%; EL 5.0%</p>	<p>Actual: District 4.8%, LI 5.1%, EL 9.7% Our HS dropout rates increased slightly by +.3%, +.4%, +2.7%, relatively. (2017-18 Data Quest data—Cohort HS Outcome data)</p>
<p>P6: Pupil suspension rates: Baseline: District 3.31%; LI 3.64%; EL 3.35%; SE 7.55%; AA 7.89% 2018-19 Expected Outcome: District 3.21%; LI 3.11%; EL 3.11%; SE 5%; AA 5%</p>	<p>Actual: District 3.6%, LI 3.9%, EL 3.6%, SE 8.1%, AA 8.7% Although we increased slightly by +.29%, we are below the Riverside County average rate of 4.1%. Through analysis, our higher suspension rates are 7-8 at 8.5% and 9-12 at 5.5% grade spans. K-3 span is at .03% which is far below county average of 1.0%. Student group data reflects slight increased suspension rates from baseline by LI +.26, EL +.25%, SE +.55% and AA +.81. FY and HY in calculations with FY at 8.4% and HY at 5.7%. (2017-18 Data Quest data)</p>
<p>P6: Pupil expulsion rate: Baseline: District .22%; LI .26%; EL .21%; SE .37%; A .89%; AA .41% 2018-19 Expected Outcome: District .20%; LI .20%; EL .20%; SE .20%; A .30%; AA .20%</p>	<p>Actual: District .22%, LI .25%, EL .22%, SE .46%, A 0%, AA .51% We leveled from baseline by 0% for district with LI -.01%, EL +.01%, SE +.09%, A -.89, AA +.1. Through analysis, our highest expulsion rates are at 7-8 at .48% and 9-12 at .46% grade spans which are down from prior year. Our K-3 and 4-6 grade spans are both at 0% FY and HY in calculations with FY at 1.2% and HY at 0% as baselines. (2017-18 Data Quest data)</p>
<p>P6: Surveys of pupils, parents, teachers on sense of safety: Baseline: District CHKS 5, 7, 9, 11 80%, 68%, 62%, 57% LCAP Survey – Parents 86.7% LCAP Survey – Students 80.5% LCAP Survey – Staff 74.9% 2018-19 Expected Outcome: District CHKS 5, 7, 9, 11 85%, 73%, 67%, 62% LCAP Survey – Parents 87% LCAP Survey – Students 76% LCAP Survey – Staff 70%</p>	<p>Actual: District CHKS data reflects for Grade 5, 79% Feel Safe at School; Grade 7, 70%; Grade 9, 56%; and Grade 11, 48%. Data reflects an increase in Grade 7 by 2%, but decreased in Grades 5, 9, and 11 by 1%, 6%, 8%, relatively. 2019 LCAP Survey Parents reflected 87.55% Extremely Safe to Moderately Safe felt their child was safe at school which is an increase from 85% by +2.55% and meets our current year target. 2019 LCAP Survey Students reflected 78.43% Extremely Safe to Moderately Safe felt safe at school which is an increase from 74.01% by +4.42% and meets our current year target. 2019 LCAP Survey Staff reflected 66.43% Extremely Safe to Moderately Safe increased from 63.83%, reflecting +2.6%; even though increase in feelings of safety did not meet 70% target. For staff, the 6.35% of staff who felt Unsafe, which is down from 9.22% on 2018 LCAP survey by -2.87%, staff comments primarily reflect continued need for site-level risk assessment, monitoring gates, counseling behavioral issues, additional supervisory staff. (May, 2019 LCAP Parent, Student, and Staff Survey)</p>

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 2.1: Provide well maintained, orderly, and safe environment that will support student learning.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>A. Facility improvement based on identified facility and infrastructure needs for program specific upgrades to support 21st Century learning, CTE, mental health, wellness, and welcoming environment above and beyond routine maintenance:</p> <ol style="list-style-type: none"> Upgraded flooring, paving, painting, plumbing, and electrical enhancements; running tracks; office and safety upgrades); <p>(Note: Planning and Development position moved to alternative funding.)</p>	<p>A. Improvements made at school facilities based on identified needs, including deficient infrastructure. Specific upgrades to support 21st Century learning and CTE mental health, wellness, and welcoming environment beyond routine maintenance:</p> <ol style="list-style-type: none"> Upgraded flooring, paving, painting, plumbing, roofing, and electrical enhancements; running tracks; gates, security cameras, and window treatments for safety and security. <p>(Note: Effective by providing safe and well maintained environments for our students and staff)</p>	<p>2.1A Amount 1. \$2,000,000</p> <p>Source 1. LCFF S/C 0851</p> <p>Budget Reference 1. Materials and Supplies 4000</p>	<p>2.1A Amount 1. \$2,000,000</p> <p>Source 1. LCFF S/C 0851</p> <p>Budget Reference 1. Materials and Supplies 4000</p>
<p>B. Classroom furniture and equipment upgrades to meet 21st century instructional, safety and learning needs above and beyond base classroom furniture and equipment:</p> <ol style="list-style-type: none"> Security systems equipment (cameras and central monitoring) Replacement furniture (flexible and student-centered classroom redesigns) 	<p>B. Classroom furniture and equipment upgrades were made to ensure 21st century instructional needs, safety and learning needs were provided above and beyond the base classroom furniture and equipment:</p> <ol style="list-style-type: none"> Security systems equipment (cameras, signage, and centralized monitoring Replacement furniture (flexible and student-centered classroom designs) <p>(Note: Effective in providing student and teachers with 21st century classroom environment that is safe and well maintained)</p>	<p>2.1B Amount 1.-2. \$250,000</p> <p>Source 1.-2. LCFF S/C 0015</p> <p>Budget Reference 1.-2. Materials and Supplies 4000</p>	<p>2.1B Amount 1.-2. \$325,000</p> <p>Source 1.-2. LCFF S/C 0015</p> <p>Budget Reference 1.-2. Materials and Supplies 4000</p>
<p>C. Transportation supplemental support for home to school (after-, before- and extended beyond the school day; intervention; continuation and secondary school activities; field trips; college visits; athletics; and additional stops based on community request):</p> <ol style="list-style-type: none"> Bus Drivers salaries and overtime (field trips) Bus Drivers training Bus repair and supplies Charter contracts 	<p>C. Transportation supplemental support provided for home to school (after-, before-, and extended beyond the school day; intervention; continuation and secondary school activities; field trips; college visits; athletics; and additional stops based on community request):</p> <ol style="list-style-type: none"> Bus Drivers salaries and overtime (field trips) Bus Drivers training Bus repair and supplies Charter contracts <p>(Note: Effective in providing bussing support and safety for students for before, during, and after school transportation needs; modifications included</p>	<p>2.1C Amount 1.-2. \$1,650,000 3. \$149,441 4. \$350,000</p> <p>Source 1.-4. LCFF S/C 0704</p> <p>Budget Reference 1.-2. Salaries and Benefits 1000-3000 3. Materials and Supplies 4000 4. Contracts 5000</p>	<p>2.1C Amount 1.-2. \$1,963,891 3. \$209,067 4. \$102,887</p> <p>Source 1.-4. LCFF S/C 0704</p> <p>Budget Reference 1.-2. Salaries and Benefits 1000-3000 3. Materials and Supplies 4000 4. Contracts 5000</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	training relative to new GPS system with student ridership entry and exit scanner)		

Action 2.2: Provide effective learning environments that develop positive social relationships, extracurricular support, and behavior intervention systems.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>A. MTSS behavioral interventions and support implementation and site support for teaching social skills, digital citizenship, and promoting Social and Emotional Learning (SEL)</p> <ol style="list-style-type: none"> 1. Trauma informed care training 2. Teacher stipends 3. Site-based resources for Tier I behavioral implementation, i.e., social competence lessons, Class Dojo, and incentives 4. Common Sense Media 5. Social and Emotional Learning (SEL) <p>(Note: Modification of training to integrate more secondary behavior supports and SEL planning; MTSS behavior supports and interventions training for new staff and new administration as well as for new coaches.)</p>	<p>A. MTSS behavioral interventions and support implementation provided and site support for teaching social skills, digital citizenship, and promoting Social and Emotional Learning (SEL)</p> <ol style="list-style-type: none"> 1. Trauma informed training 2. Teacher stipends 3. Site-based resources for Tier I behavioral implementation, i.e., PBIS, social competence lessons and posters, Class Dojo, and incentives 4. Common Sense Media 5. Social and Emotional Learning (SEL) <p>(Note: Effective in providing training to integrate more secondary behavior supports and tiered interventions; continued training on Common Sense Media to develop culture of digital citizenship and SEL readiness; Boys Town training was replaced by trauma informed care and relationship building training that will incorporate Boys Town strategies.)</p>	<p>2.2A Amount</p> <ol style="list-style-type: none"> 1. \$16,000 2. \$10,000 3.-5. \$23,000 <p>Source 1.-5. LCFF S/C 0762</p> <p>Budget Reference 1.-2. Salaries and Benefits 1000-3000 3.-5. Materials and Supplies 4000</p>	<p>2.2A Amount</p> <ol style="list-style-type: none"> 1. \$61,907 2. \$22,136 3.-5. \$35,484 <p>Source 1.-5. LCFF S/C 0762</p> <p>Budget Reference 1.-2. Salaries and Benefits 1000-3000 3.-5. Materials and Supplies 4000</p>
<p>B. Student Youth Court implementation and Restorative Practices training and materials</p> <ol style="list-style-type: none"> 1. Student training 2. Case management software 3. Materials and supplies 	<p>B. Student Youth Court implementation and Restorative Practices training and materials provided:</p> <ol style="list-style-type: none"> 1. Student training including California Association of Youth Court meetings and summits 2. Case management and Contract for student support services, i.e., sheriff and PICO interns 3. Materials and supplies <p>(Note: Effective in providing student options to suspension and expulsion included continued student training and program implementation support)</p>	<p>2.2B Amount</p> <ol style="list-style-type: none"> 1. \$5,000 2. \$22,000 3. \$35,000 <p>Source 1.-3. LCFF S/C 0762</p> <p>Budget Reference 1.-3. Materials and Supplies 4000</p>	<p>2.2B Amount</p> <ol style="list-style-type: none"> 1. \$1,188 2. \$22,400 3. \$25,000 <p>Source 1.-3. LCFF S/C 0762</p> <p>Budget Reference 1.-3. Materials and Supplies 4000</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>C. Saturday School Implementation provides attendance and chronic absenteeism support through ADA Recovery programs that provide academic achievement and student health and wellbeing</p> <ol style="list-style-type: none"> Saturday school staffing Site-based resources for Saturday school, i.e., guest speakers, supplies, incentives, Chronic Absenteeism print and mailing materials <p>(Note: Modification includes additional support by including planning SEL strategies)</p>	<p>C. Saturday School Implementation provided attendance and chronic absenteeism support through ADA Recovery programs that provided academic achievement and student health and wellbeing</p> <ol style="list-style-type: none"> Saturday school staffing Site-based resources for Saturday school, i.e., guest speakers, supplies, incentives, Chronic Absenteeism print and mailing materials <p>(Note: Effective in supporting integrated health and wellbeing support and readiness SEL strategies; our outreach focus for next year will be Foster, Homeless, and Students with Disabilities)</p>	<p>2.2C Amount</p> <ol style="list-style-type: none"> \$91,682 \$10,000 <p>Source 1.-2. LCFF S/C 0000</p> <p>Budget Reference</p> <ol style="list-style-type: none"> Salaries and Benefits 1000-3000 Materials and Supplies 4000 	<p>2.2C Amount</p> <ol style="list-style-type: none"> \$117,354 \$35,608 <p>Source 1.-2. LCFF S/C 0006</p> <p>Budget Reference</p> <ol style="list-style-type: none"> Salaries and Benefits 1000-3000 Materials and Supplies 4000
<p>D. Sports program additional support to build student's social-emotional and character development skills and capacity in an athletic context</p> <ol style="list-style-type: none"> High School Athletic budgets for events, security, buses, uniforms, trainers, and athletic supplies (3 @ \$100,000) Helmet and shoulder pad replacement Intramural sports support Athletic uniform replacement cycle (.40) for athletic directors at three high schools (16) assistant coaching positions per high school 100 Mile Club activity supervisors 	<p>D. Sports program provided additional support to build student's social-emotional and character development skills and capacity in an athletic context</p> <ol style="list-style-type: none"> High School Athletic budgets for events, security (Clover Enterprises), buses, uniforms, trainers, and athletic supplies (3 @ \$100,000) Helmet and shoulder pad replacement Intramural sports support Athletic uniform replacement cycle (.40) for athletic directors at three high schools (16) additional assistant coaching positions per high school; includes summer assistant coaches 100 Mile Club activity supervisors <p>(Note: Effective in providing additional funding at three high schools with expansion of intramurals through Think Together program for grades 4-8)</p>	<p>2.2D Amount</p> <ol style="list-style-type: none"> -4. \$500,000 -7. \$873,226 <p>Source 1.-7. LCFF S/C 0767</p> <p>Budget Reference</p> <ol style="list-style-type: none"> -4. Materials and Supplies 4000 -7. Salaries and Benefits 1000-3000 	<p>2.2D Amount</p> <ol style="list-style-type: none"> -4. \$513,483 -7. \$941,009 <p>Source 1.-7. LCFF S/C 0767</p> <p>Budget Reference</p> <ol style="list-style-type: none"> -4. Materials and Supplies 4000 -7. Salaries and Benefits 1000-3000
<p>E. School Safety Plans address crime statistics and methods for improving the safety of students, staff, and school community. Each schools assigned School Resource Officer (SRO) collaborates with School Safety Committee to develop a comprehensive plan for emergency response, threat assessments and supplemental emergency supplies. Safety support for single point of entry includes Raptor visitor management system implemented at each school to instantly screen every visitor. Additional staffing to support safe school</p>	<p>E. Safe School Plans implemented to address crime statistics and methods for improving the safety of students, staff, and school community. Safety support for single point of entry and staffing to support safe school campuses.</p> <ol style="list-style-type: none"> (7.0) School Resource Officers (46) Activity supervisor and (11) Crossing guard allocations at sites Emergency support and supplies provided based on site-based needs (includes safety backpacks, Interquest Detection Canines, district safety plans shared and developed 	<p>2.2E Amount</p> <ol style="list-style-type: none"> \$1,130,000 \$2,349,858 -5. \$115,000 <p>Source 1.-5. LCFF S/C 0762</p> <p>Budget Reference</p> <ol style="list-style-type: none"> - Contracts 5000 Salaries and Benefits 1000-3000 	<p>2.2E Amount</p> <ol style="list-style-type: none"> \$1,139,829 \$2,410,914 -10. \$125,000 <p>Source 1.-10. LCFF S/C 0762</p> <p>Budget Reference</p> <ol style="list-style-type: none"> - Contracts 5000 Salaries and Benefits 1000-3000

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>campuses includes activity and campus supervisors, as well as crossing guards, who monitor and provide students with a safe learning environment and correct and re-direct student behaviors.</p> <ol style="list-style-type: none"> (7.0) School Resource Officers (46) Activity supervisor and (11) Crossing guard allocations at sites Emergency supplies provided based on site-based needs (includes safety backpacks, Interquest Detection Canines, district safety plans shared and developed in conjunction with Riverside County Sheriff's Department, Jurupa Valley Station, CPI and CPR training) Bus GPS system Raptor visitor management system with ID badge system. 	<p>in conjunction with Riverside County Sheriff's Department, Jurupa Valley Station, CPI and CPR training)</p> <ol style="list-style-type: none"> Bus GPS system, Raptor visitor management system with ID badge system Safety/Campus Supervision training for campus and activity supervisors Contracted with district's liability carrier to provide Active Shooter training to all schools and district office locations CPR/First Aid/AED training Crossing Guard Training Certificated Site Safe Coordinators training with Sheriff's Department, Riverside County Emergency Management (EMD), and the City of Jurupa Valley CERT liaison <p>(Note: Effective in increasing safety support through additional SRO, activity supervisors and crossing guards, Bus GPS system and expansion of Raptor support)</p>	<p>3.-5. Materials and Supplies 4000, Contracts 5000</p>	<p>3.-5. Materials and Supplies 4000, Contracts 5000 6.-10. Salaries and Benefits 1000-3000</p>
<p>F. Mental health support services support students and families through counseling and crisis intervention</p> <ol style="list-style-type: none"> Contract for field instructors to supervise master level interns providing mental health counseling and case management supports <p>(Note: Modification to include increases of available mental health interns districtwide.)</p>	<p>F. Mental health support services provided to students and families through counseling and crisis intervention</p> <ol style="list-style-type: none"> Contract for field instructors to supervise master level interns providing mental health counseling and case management supports <p>(Note: Effective in providing mental health support with increased services this year; we will look at a focused outreach next year to our Homeless, Foster, and Student with Disabilities.)</p>	<p>2.2F Amount 1. a. \$50,000; b. \$50,000 Source 1. a. LCFF S/C 0707; b. Title I 3010 Budget Reference 1. Contracts 5000</p>	<p>2.2F Amount 1. a. \$22,000; b. \$20,601 Source 1. a. LCFF S/C 0707; b. Title I 3010 Budget Reference 1. Contracts 5000</p>
<p>G. Health Care Aides (HCAs) at every site to support parent and student referral and access to health and immunization support. Health Care Aides act as a liaison to connect most vulnerable students and families to mental and physical health services and resources through PICO.</p> <ol style="list-style-type: none"> (27) Health Care Aides (50 site/50 district) <p>(Note: Modification to include review of customer service training and SEL training needs; adding additional HCA for Del Sol)</p>	<p>G. Health Care Aides (HCAs) at every site to support parent and student referral and access to health and immunization support</p> <ol style="list-style-type: none"> (27) Health Care Aides (50 site/50 district) <p>(Note: Effective in providing more parent access and referral to support health and wellness; HCA added at Del Sol)</p>	<p>2.2G Amount 1. a. \$394,231; b. 150,000 Source 1. a. LCFF S/C 0764; b. Title I 3010 Budget Reference 1. Salaries and Benefits 1000-3000</p>	<p>2.2G Amount 1. a. \$388,871; b. \$132,145 Source 1. a. LCFF S/C 0764/0707; b. Title I 3010 Budget Reference 1. Salaries and Benefits 1000-3000</p>

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.

Overall implementation of actions/services did achieve the articulated goal through:

1. In response to identified maintenance and operation facility inspections, needs included upgraded flooring, painting, roofing, paving, painting, and plumbing to meet 21st Century learning environments. Additional facility improvements addressed CTE program needs, renovations to our oldest facilities, and to accommodate additional mental health staffing. These improvements supported creation of a welcoming and safe environment. In addition, we completed the Data Center which supports the infrastructure, networking, and internet needs of the district. The completion of the Parent Center supports centralized registration, parent information and resources as well as language assessment needs.
2. Continuing throughout the year, the use of PBIS and trauma-informed care enhanced our MTSS model which supports our behavioral management and safe school planning.
3. Our continued design and implementation of MTSS and Mental Health program is providing expanded behavioral supports and interventions as well as Social and Emotional support systems in place districtwide.
4. Continue to provide student outreach programs through co-curricular and extra-curricular activities outlined under Goal 1.0 and Goal 3.0.
5. School safety efforts provided training to include Active Shooter response, CPR, First Aid, and AED use. Specialized training was provided for crossing guards, campus supervisors, and activity supervisors.

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

Effectiveness is measured by increase in attendance rates, chronic absenteeism data, decrease in dropout rates, as well as school climate factors on the California Healthy Kids Survey (CHKS) and LCAP survey:

1. The Facility Inspection Tool (FIT) reports indicate all facilities with a 100% of Good or Better so we will continue to maintain at this base level. As indicated by our stakeholder surveys, we must continue to support instructional programs through facilities improvement and upgrades to accommodate CTE (room re-configuration, facility expansion, and specific-industry standard equipment), student wellness (community running/walking tracks, hydration stations and student gardens); and security (single point of entry, Raptor visitor management, bus GPS student ridership monitoring and security cameras).
2. In keeping with staff concerns relative to implementing a strong Tier 1 foundation that address inappropriate behaviors and develop social competencies as well as initiating and evaluating Tier II and III behavior support. We will develop a framework based on effective tiered structures that include measures for evaluating implementation under MTSS through Tier I, II, and III. In 2017-18, Boys Town training was replaced by Mitigating the Negative Impact of Adverse Childhood Experiences (ACES) one-day training with one-day implementation support. In 2018-19 we expanded our outreach supports through social and emotional relationship building and mental health strategies.
3. On the California Health Kids Survey (CHKS), 5th grade data results reflect 75% of our students feel connected to school, 75% have a caring relationship at school, and 87% feel adults at school have high expectations for them. At the secondary level for Grades 7, 9, and 11, 68%, 58%, 52%, respectively, report they feel connected to school, and having caring adult relationships at school 66%, 59%, 57%, respectively. We hope to continue maintaining a culture of high expectations and caring environment through continued and expanded Social and Emotional Learning (SEL) support. Next year, all high schools will have an advisory program to help address these needs. The CHKS will be re-administered in two years, Fall 2020.
4. Safe School efforts across the district include 1) supporting a single point of entry at each site by reworking of gates, 2) Identifying visitors using RAPTOR and GPS systems, 3) employee identification badges, 4) School Resource Officers (SROs), and 5) activity/campus supervisors to provide increased supervision for high need areas. In light of the national attention on recent violent campus events, our parents and staff indicate concern and desire for the district to continue

to improve safety measures. Current LCAP survey data related to feeling safe at school indicate an increase of +4.42% by students, +2.55% by parents, and +2.6% by staff.

5. Chronic absenteeism rates are higher for our Homeless Youth (HY) and Foster Youth (FY) students which negatively impact Graduation and College and Career readiness at the secondary level. Support services will be identified through targeted counselor support and access to additional resources identified under Goal 1.5N. Through our root cause analysis of our FY students and empathy interviews responses, our FY students indicated they need both academic and social and emotional support. Student empathy surveys report needed improvement in attendance, homework, and staff compassion for their circumstances. Some of the services they listed as working for them include tutoring, credit recovery, sports, music, positive role models, and support for attendance.

In summary, please note that effectiveness detail statements for all action/services are noted at the end of each item. Upon review of data indicators, evidence of effectiveness was reflected in the LCAP survey results. All stakeholders indicated an increase in feeling safe at school. However, the student CHKS survey showed declines at successive grades. In addition, the metrics for attendance, chronic absenteeism, drop out and suspension rates remained relatively unchanged. While district averages for these reflect no significant change, they outperform those at the county. The detail summaries after each action/services highlight our continued focus on safe school environments, ensuring students feel connected and bonded to school, as well as creating a culture of high expectations and a caring environment. These activities reflect our ongoing commitment to having Multi-Tiered Systems of Support in place.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

For actions where actual expenditures were significantly less than budgeted, the funding was transferred for expansion of other services in other areas.

1. MTSS behavior trauma informed training costs increased amount of salaries and benefits for this training as well as additional PBIS/SEL resource materials.
2. The classroom upgrade costs increased for flexible seating and student-centered classroom design as well as security cameras.
3. Mental health services were expanded with additional Mental Health MFT interns, but most of the costs were absorbed by supplemental grants.
4. Sports program increases due to provision for summer coaches and salary increases for athletic directors and coaches.

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

As a result of identifying our needs based on previous professional development, analysis of effectiveness based on local data as well as LCFF Evaluation Rubrics, and program implementation, changes in actions, services and expenditures included the following:

1. Our ongoing facilities planning continues with the final work related to modernization of Ina Arbuckle, Glen Avon, Mission Bell and Troth Street elementary sites; with completion of STEM wing at Jurupa Valley High. (See Goal 2.1A-B, Goal 3.1D with primary facilities work done under Bond EE)
2. As part of our continued improvement of the culture and environment of our schools, we want to expand support for brain-researched strategies and student supports for Social and Emotional Learning (SEL) through a Multi-Tiered System of Supports (MTSS). This process will range from developing students' skills needed for school and life to include, establishing and maintaining positive relationships, making responsible decisions, understanding and managing emotions, and setting and achieving positive goals with focused outreach to our Homeless, Foster, and Students with Disabilities. (See Goal 2.2A)
3. Student Youth Court (SYC) included an intern for outreach and case management this year. The in-house support person was able to meet with students more frequently and better support positive behavioral changes. (See Goal 2.2B)
4. As our LCFF evaluation rubric for the Suspension indicator reflects "Yellow" as medium rate of suspension, we still need to address Students with Disabilities, and African American students in "Red" very low; as well as American Indian, Foster Youth, Homeless and White performances of "Orange" low. Our Tier I supports will continue, but we will also review and modify for expansion of Tier II and III strategies and integration of SEL strategies within the developing MTSS framework to support sites that may need expanded support. In addition, new secondary counseling staff will support behavioral needs of at-risk youth. (See all of Goal 2.2; Professional Development Goal 1.1B; Goal 1.5D)

5. Our attendance rates continue to maintain at approximately 95.61%. The new state indicator for Chronic absenteeism data reflects we are in the “Yellow” medium status with 8.8% of our students reflecting chronic absenteeism with the state data at 9%. The Homeless student group increased by 13.5% with 27.7% chronically absent. (Goal 2.2A, C, F)

Goal 3.0

All students will feel connected to their school community through engaging educational practices and partnerships with parents and community.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5, 6

Local Priorities: 3, 6

Annual Measureable Outcomes

Expected	Actual
<p>P3: Percentage of parents that take advantage of parent engagement opportunities inclusive of Special Education and Unduplicated students: Baseline: Parent Baseline – Level of participation in school-wide activities Promoter 21% 2018-19 Expected Outcome: Parent Survey – Percentage of parents who participate in school-wide activities – All of the time 15%; Most of the Time 25%; Sometimes 49%; Never 12%</p>	<p>Actual: 2019 LCAP Parent Survey: Percentage who participate in school-wide activities – All of the time 13%; Most of the time, 26%; Sometimes 45%, Never, 16% indicating data reflected of prior year survey data, did not meet our expected outcome, but reflected increases in Most of the time and Sometimes responses. When asked for comment on why, if never, no comments were provided. (May, 2019 LCAP Parent Survey)</p>
<p>P3: Percentage of parents that acknowledge opportunities for involvement in school and district decision making: Baseline: Parent Yes 72.3% 2018-19 Expected Outcome: – Parent Yes 74%</p>	<p>Actual: 2019 LCAP Parent Survey: Percentage who acknowledge opportunities for involvement in school and district decision making – 71% which decreased by 1% from 2018 LCAP Parent Survey and did not meet our expected outcome. (May, 2019 LCAP Parent Survey)</p>
<p>P5: Student engagement survey: Baseline: Student Baseline – Level of participation in school-wide activities Promoter 34% 2018-19 Expected Outcome: Student Survey – Percentage of students who participate in school-wide activities – All of the time 22%; Most of the Time 40%; Sometimes 34%; Never 6%</p>	<p>Actual: 2019 LCAP Student Survey: Percentage who participate in school-wide activities – All of the time 28.87%; Most of the time, 46.62%; Sometimes, 21.93%; Never 2.59%; reflecting that we met all expected outcomes with an increase in All of the time by +7.87% and Most of the time by +7.62% with decrease in Never by -4.41%. (May, 2019 LCAP Student Survey)</p>
<p>P6: Surveys of pupils, parents, teachers on sense of school connectedness: Baseline: Student Baseline – welcoming environment 80.2%; positive learning environment 83.5%</p>	<p>Actual: 2019 LCAP Student Survey: Percentage who feel overall climate and learning environment is positive at school – Strongly Agree and Agree 90.86%; and for</p>

Expected

Parent Baseline – welcoming environment 85.4%; satisfaction with instruction 89.5%
 Staff Baseline – welcoming environment 85.6%; collaborative culture at school 83.6%
 2018-19 Expected Outcome:
 Student Survey– welcoming environment 80%; positive learning environment 80%
 Parent Survey – welcoming environment 87%; satisfaction with instruction 90%
 Staff Survey – welcoming environment 83%; collaborative culture at school/site 79%

Actual

welcoming to their parent, Strongly Agree and Agree 86.69%; reflecting we met expected outcomes with an increase of +13.17% and +10.92, relatively.
 2019 LCAP Parent Survey: Percentage who are satisfied with education for child – Extremely and Moderately satisfied, 90%; and for welcoming environment, Extremely and Moderately welcomed, 87%; reflecting we met our expected outcomes with increase of +1.6% and +.5%, relatively.
 2019 LCAP Staff Survey: Percentage who feel their school/site or department are welcoming is Extremely and Moderately satisfied, 84.5%; and for collaborative culture 80.77%; reflecting we met our expected outcomes with increase of +1.5% and +1.77%, relatively.
 (May, 2019 LCAP Student, Parent, and Staff Survey)

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 3.1: Provide improved opportunities for parents and community to partner and feel connected to their school through professional support and increased communication.

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>A. Professional Development provided on customer service and welcoming environment; all office staff (with site-level goal setting to welcoming and engaging environment)</p> <ol style="list-style-type: none"> Classified and Certificated substitutes and hourly Contract for training <p>(Note: Training will continue to focus on customer service; more emphasis on welcoming environment and social and emotional strategies)</p>	<p>A. Professional Development provided on customer service and welcoming environment; all office staff (with site-level goal setting to welcoming and engaging environment)</p> <ol style="list-style-type: none"> Classified and Certificated substitutes and hourly Contract for training (No Contract necessary provided using JUSD Staff at STAR Conference) <p>(Note: Effective in continued focus on customer service with emphasis on welcoming environment; all school office staff was trained by Director of PICO.; STAR training provided on customer service)</p>	<p>3.1A Amount</p> <ol style="list-style-type: none"> \$5,000 \$2,000 <p>Source</p> <ol style="list-style-type: none"> 1.-2. LCFF S/C 0768 <p>Budget Reference</p> <ol style="list-style-type: none"> Salaries and Benefits 1000-3000 Contract 5000 	<p>3.1A Amount</p> <ol style="list-style-type: none"> \$0 (No cost) \$0 - In house (No Cost) <p>Source</p> <ol style="list-style-type: none"> 1.-2. LCFF S/C 0768 <p>Budget Reference</p> <ol style="list-style-type: none"> Salaries and Benefits 1000-3000 Contract 5000
<p>B. District and Site-based parent trainings provided with student opportunities</p> <ol style="list-style-type: none"> Various Parent Trainings, i.e., CSS, ESL, Report Cards, Bullying Prevention, Art Fairs, Nutrition Classes, Career Day, Wellness and Preventative Health Care Workshops, Technology Workshops, PBIS, Math nights, College Systems, FAFSA, College Application process, Mental Health, Healthy Relationships, 	<p>B. District and Site-based parent trainings provided with student opportunities</p> <ol style="list-style-type: none"> Various Parent Trainings, i.e., CSS, ESL, Report Cards, Bullying Prevention, Art Fairs, Nutrition Classes, Career Day, Wellness and Preventative Health Care Workshops, Technology Workshops, PBIS, Math nights, College Systems, FAFSA, College Application process, Mental Health, Healthy Relationships, Health Fairs, 100 	<p>3.1B Amount</p> <ol style="list-style-type: none"> a. \$50,000; b. \$50,000 a. \$20,000; b. \$20,000 <p>Source</p> <ol style="list-style-type: none"> a. LCFF S/C 0768; b. Title I 3010 a. LCFF S/C 0707; b. Title I 3010 <p>Budget Reference</p>	<p>3.1B Amount</p> <ol style="list-style-type: none"> a. \$48,890; b. \$63,644 a. \$22,646; b. \$16,109 <p>Source</p> <ol style="list-style-type: none"> a. LCFF S/C 0768; b. Title I 3010 a. LCFF S/C 0707; b. Title I 3010 <p>Budget Reference</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Health Fairs, 100 Mile Club, Pathways to Higher Learning, ABC Kinder Music, Women's Empowerment Conference</p> <p>2. Babysitting, refreshments, and materials (Note: New training will focus on College and Career Readiness (CCR) needs; parent workshops on Social and Emotional wellness; support for Head Start/Preschool Abriendo Puertas/Opening Doors curriculum and direct support to increase parent engagement in classroom)</p>	<p>Mile Club, Pathways to Higher Learning, ABC Kinder Music, Women's Empowerment Conference</p> <p>2. Babysitting refreshments and materials (Note: Effective in supporting communication and parent engagement through trainings that include interactive Math FUN parent/child workshops, Financial Literacy, Dad's University, Family Night, Dinosaur School/Incredible Years, Triple P parenting 2-12 and added for parents of teens, Strengthening Families Parenting, Workshops for Parents of Young Children, , Nurturing Parenting, EES (Educate, Equip, and Support), Protecting Our Youth series for parents of teens)</p>	<p>1.-2. Materials and Supplies 4000</p>	<p>1.-2. Materials and Supplies 4000</p>
<p>C. Shared leadership trainings to support parents in leadership to support their understanding of roles and responsibilities</p> <p>1. Parent Engagement Leadership Initiative (PELI)</p> <p>2. Action Team for Partnerships (ATP)</p> <p>3. Committees: DAC, DELAC, ELAC, SSC</p> <p>4. Babysitting, refreshments, and materials (Note: Head Start/Preschool teacher and site-level teachers in common approach, see above)</p>	<p>C. Shared leadership trainings provided to parents in leadership to support their understanding of roles and responsibilities</p> <p>1. Parent Engagement Leadership Initiative (PELI)</p> <p>2. Action Team for Partnerships (ATP)</p> <p>3. Committees: DAC, DELAC, ELAC, SSC</p> <p>4. Babysitting, refreshments, and materials (see above in 3.1b2)</p> <p>5. PTA/O and Booster organizations training (Note: Effective in providing more opportunities to engage in decision-making at the site and district level through PELI and meeting attendance as well as integration of LCAP review and feedback into all aspects of training and committee work; some sites provide PIQE (Parents Institute of Quality Education))</p>	<p>3.1C Amount</p> <p>1. \$5,000</p> <p>2. \$5,000</p> <p>3. a. \$2,500; b. \$2,500</p> <p>4. a. \$5,000; b. \$5,000</p> <p>Source</p> <p>1. LCFF S/C 0707</p> <p>2. LCFF S/C 0768</p> <p>3. a. LCFF S/C 0707; b. Title I 3010</p> <p>4. LCFF S/C 0707; b. Title I 3010</p> <p>Budget Reference</p> <p>1.-2. Contract 5000</p> <p>3. Salaries and Benefits 1000-3000</p> <p>4. Materials and Supplies 4000</p>	<p>3.1C Amount</p> <p>1. \$2,000</p> <p>2. \$0</p> <p>3. a. \$4,320; b. \$2,250</p> <p>4. a. \$0; b. \$0</p> <p>5. \$0 (done in-house)</p> <p>Source</p> <p>1. Title I 3010</p> <p>2. LCFF S/C 0768</p> <p>3. a. LCFF S/C 0707; b. Title I 3010</p> <p>4. LCFF S/C 0707; b. Title I 3010</p> <p>5. N/A</p> <p>Budget Reference</p> <p>1.-2. Contract 5000</p> <p>3. Salaries and Benefits 1000-3000</p> <p>4. Materials and Supplies 4000</p> <p>5. N/A</p>
<p>D. Parent Center will be open for enrollment and registration of students and provide support for assessment, free/reduced lunch, transportation, and intra-district transfers as well as connect parents and students to appropriate district and community resources</p> <p>1. (4.0) Translator Clerk Typists to support parent center registration and enrollment</p>	<p>D. Parent Center completed and open to provide parents a one-stop location to enroll/register students and support assessment, free/reduced lunch, transportation, and intra-district transfers as well as connect parents and students to appropriate district and community resources</p> <p>1. (4.0) FTE's Translator Clerk Typists for</p>	<p>3.1D Amount</p> <p>1. \$200,000</p> <p>2. \$60,000</p> <p>Source</p> <p>1.-2. LCFF S/C 0707</p> <p>Budget Reference</p>	<p>3.1D Amount</p> <p>1. \$354,000</p> <p>2. \$7,068</p> <p>Source</p> <p>1.-2. LCFF S/C 0768</p> <p>Budget Reference</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>needs</p> <p>2. Furniture, materials and supplies (Note: Modified to include Kindergarten Early Registration and first enrollment window)</p>	<p>Parent Center registration, includes Professional development provided for staff on registration, welcoming environment, district programs, enrollment procedures and applications (includes extra hours for centralized registration)</p> <p>2. Materials and supplies</p> <p>(Note: Parent Center opened after first of year in 2017-18 with resources and centralized support; effective in providing centralized location for all district registration services; addition of 4 TCTs to help with registration process; outreach worker during registration one day a week)</p>	<p>1. Salaries and Benefits 1000-3000</p> <p>2. Materials and Supplies 4000; Equipment 6000</p>	<p>1. Salaries and Benefits 1000-3000</p> <p>2. Materials and Supplies 4000; Equipment 6000</p>
<p>E. Communication enhancement outreach</p> <ol style="list-style-type: none"> 1. Intouch notification system 2. Parent Connect 3. Maintenance site and district website, 4. Connect Ed digital access to textbook resources 5. Other web-based options, Horizon newsletter, Peach Jar digital flyer, community guides and signage 6. Translator Clerk Typists above base clerical to support translation and outreach <p>(Note: Modified to include Peach Jar digital flyer and Horizon newsletter)</p>	<p>E. Communication enhancement outreach provided through:</p> <ol style="list-style-type: none"> 1. Intouch notification system that will be changed to Q Communication in 2019-20 2. Parent Connect 3. Site and district website maintenance support 4. Connect Ed digital access to textbook resources 5. Other web-based options, Horizon newsletter, Peach Jar digital flyer, Thought exchange, advertising, community guides and signage 6. Translator Clerk Typists above base clerical to support translation and outreach 7. Addition of (1.0) Director/(1.0) Secretary – Communication/Public Relations <p>(Note: Effective in enhancing communication through redesigned district and site websites and review of notification system options for next year; as well as integration of digital resources into teacher web resources)</p>	<p>3.1E Amount</p> <p>1. a. \$10,500; b. \$10,500</p> <p>2.-5. \$180,000</p> <p>6. a. \$420,000; b. \$180,000</p> <p>Source</p> <p>1. a. LCFF S/C 0707; b. Title I 3010</p> <p>2.-5. LCFF S/C 0707</p> <p>6. a. LCFF S/C 0707; b. Title I 3010</p> <p>Budget Reference</p> <p>1.-5. Contracts 5000</p> <p>6. Salaries and Benefits 1000-3000</p>	<p>3.1E Amount</p> <p>1. a. \$10,250; b. \$10,250</p> <p>2.-5. \$96,464</p> <p>6. a. \$396,963; b. \$138,279</p> <p>7. \$200,170</p> <p>Source</p> <p>1. a. LCFF S/C 0707; b. Title I 3010</p> <p>2.-5. LCFF S/C 0707</p> <p>6. a. LCFF S/C 0707; b. Title I 3010</p> <p>7. LCFF S/C 0707</p> <p>Budget Reference</p> <p>1.-5. Contracts 5000</p> <p>6.-7. Salaries and Benefits 1000-3000</p>
<p>F. Parent Involvement and Community Outreach (PICO) administrative support continues to provide parent, student, and community referral and outreach</p> <ol style="list-style-type: none"> 1. (1.0) Director of PICO 2. (1.0) Translator Clerk Typist (TCT) for community outreach 3. (.50) FTE Community Outreach Worker; (1.0) Outreach Specialist 	<p>E. Parent Involvement and Community Outreach (PICO) administrative support continued to provide parent, student, and community referral and outreach</p> <ol style="list-style-type: none"> 1. (1.0) Director of PICO 2. (1.0) Translator Clerk Typist (TCT) for community outreach 3. (.50) FTE Community Outreach Worker and (1.0) Outreach Specialist 	<p>3.1F Amount</p> <p>1.-3. \$375,506</p> <p>Source</p> <p>1.-3. LCFF S/C 0768</p> <p>Budget Reference</p> <p>1.-3. Salaries and Benefits 1000-3000</p>	<p>3.1F Amount</p> <p>1.-3. \$395,280</p> <p>Source</p> <p>1.-3. LCFF S/C 0768</p> <p>Budget Reference</p> <p>1.-3. Salaries and Benefits 1000-3000</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	(Note: Effective in expanding outreach services which includes coordination of Mental Health services; grant based funds provide expanded 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.

Overall implementation of actions/services did achieve the articulated goal through providing our parents and students with opportunities to:

1. Increased student and parent outreach and communication through continued multiple available opportunities including the opening of the Parent Center through central registration as well as Outreach Specialist through PICO department.
2. Continued to provide the welcoming and engaging environment annually at the schools including upgrades to facilities with parent-friendly and safety-focused front office reception areas as well as through district and site level initiatives including the re-designing and branding of current district logo and vision; and expanded communication through website, Twitter, Facebook, newsletter (Horizon) outreach.
3. Expanded communication enhancement services for parents, students and staff through addition of Director and Secretary for Communication/Public Relations.

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

Effectiveness is measured by increase in parent and student engagement opportunities, student, parent, and staff survey data, and available trainings on culture and behavior support:

1. Our student, staff, and parent survey data reflects an increase of parents feeling the schools are a welcoming place with 87% of them indicating feeling moderately to extremely welcomed, with 86.7% of students feeling their school sites are moderately to extremely welcoming for their parents, and staff at 84.5% feeling their school environments are welcoming. We continue to address welcoming environments through facility upgrades, addressing safety needs, and addressing customer service through our annual staff trainings.
2. Parent engagement opportunities were expanded by following contact hours: approximately 7,500 for direct parent education, 26,000 (duplicate count) for family support services, and 5,000 for outreach and events. For 0-5 center programs/home visitation, 386 children ages 0-5 serviced (unduplicated count is about 350) with about 5,500 home visits (duplicate families).
3. Behavioral health and case management referrals continue to increase. This year’s increase was approximately 45% to over 800 referrals.
4. The Parent Center is providing increased registration support through assessment referral, lunch application completion, transportation access and connecting parents and students to appropriate district and community resources.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

For actions where actual expenditures were significantly less than budgeted, the funding was transferred for expansion of other services in other areas.

1. No expenses were necessary for professional development related to customer service and welcoming environment as in-house staff provided training through the district-developed STAR conference.
2. Additional expenses relative to Parent Center were due to staffing and supplies necessary for startup costs and maintain the ongoing registration and development of pre-registration process at the Parent Center.
3. Additional expenses related to expansion of communication support services through hiring of Director and Secretary of Communication/Public Relations.

Many additional costs were due to increases in employee benefits and if funding was available went to support these costs.

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

As a result of identifying our needs based on previous professional development, analysis of effectiveness based on local data as well as LCFF Evaluation Rubrics, and program implementation, changes in actions, services and expenditures included the following:

1. Continuing to provide training to staff on support for a Welcoming and Engaging Environment as well as the Strengthening Families Framework using in-house staff. (See Goal 3.1A)
2. Continuing and expanding parent and student outreach opportunities through district and site trainings, Parent Center centralized and pre-registration access, expansion to PTA/O and Booster training that are aligned to district goals and initiatives (See Goal 3.1B-D; 3.1F)
3. Expand communication and consistency through inclusion of Communication/Public Relations staff and communication review relative to vision of Learning without Limits, re-designed and update of websites, quarterly Horizon newsletter, switch to Q parent notification system, Parent Ed, Connect Ed, community guides and signage (See Goal 3.1E)

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 involvement process began in 2014-15 as our own capacity for understanding and implementing the complexities of the Local Control Funding Formula (LCFF) requirements were released. The first meetings began with an informational board meeting and continued with over 100 stakeholder meetings districtwide until final board approval of our district's Local Control Accountability Plan (LCAP). At that time, these meetings informed our process but were not integrated as part of our culture. Now, continuing into 2019-20, LCFF funding and LCAP program goals and actions are part of the fiber of our organization and are woven into all opportunities to discuss and meet on where we are and where we want to go both fiscally and programmatically. Below is a snapshot of the many stakeholder opportunities for consultation:

The District Advisory Committee (DAC) and District English Language Advisory Committee (DELAC) serve as active parent advisory committees in the engagement and development of the LCAP. During the 2018-19 school year, every meeting included annual update information regarding LCAP program implementation, review of LCAP goals and actions, and input into planning for the 2019-20 school year. DAC dates: November 1, 2018; January 29, 2019 (combined DAC/DELAC); March 14, 2019, April 25, 2019; and June 6, 2019 (combined DAC/DELAC). Other DELAC Dates: August 29, 2018, October 24, 2018, December 19, 2018, and April 24, 2019. On June 6, 2019, the final LCAP review was done in a combined DAC/DELAC meeting. The Superintendent and/or administrative designee attend the DAC/DELAC meetings and answer questions at that time.

Our district's three LCAP surveys specific to parents/community, students, and staff in English and Spanish that were administered online. Survey data was disaggregated by gender, ethnicity, English learner (EL), foster youth (FY), low income (LI) and by site. The surveys were designed to ask our stakeholders for their input and understanding of our district goals, whether our plan supports positive student outcomes in the district, and included open-ended responses that inform the draft LCAP plan for 2019-20. To encourage completion of the surveys, we incorporated many communication strategies, i.e., site-level incentives, automated calling, email and text messages, use of social media, and web-based information. Our surveys are our primary tool to garnish formal open-ended responses from our stakeholders and provide a broad as well as private opportunity to give their input into our LCAP goals and actions.

In February, all school sites were provided an LCAP PowerPoint presentation for local review, to receive input, and provide survey support at the local level for School Site Council (SSC) and English Learner Advisory Committee (ELAC) members. Each school was encouraged to request that staff, parents and students take their respective LCAP surveys. Both collective bargaining groups were also consulted on April 3, 2019 with CSEA and April 11, 2019 with NEA-J. They provided input into the district's three goals of: 1) College and Career Readiness, 2) Safe, Orderly, and Inviting Environments, and 3) Parent and Student Engagement. Primary reflections indicated a need for continued professional development for teachers and support level staff on both academic and behavioral strategies (i.e., social/emotional support, inclusion, English Learner (EL) strategies, Multiple Systems of Support (MTSS)) with consideration for time, workloads, and collaborative solutions. Responses from all stakeholder opportunities and survey results were recorded and used as input to inform the draft plan.

Weekly education services meetings include ongoing discussion and planning for 2019-20 budget and program changes from very small changes to building the larger vision. Research on effective practices, prior year LCAP actions and expenses, qualitative and quantitative implementation data, and all stakeholder feedback are also reviewed. In addition, extended LCAP meetings were scheduled with education and business services staff that provided an opportunity for members to discuss expected outcomes, outcome measures, funding, and whether to maintain or modify current actions and services. Input was received from all stakeholder groups whether through forums, surveys, parent, student, staff, community, employee associations, extended cabinet and principals' meetings, and considered during revision planning meetings. All board meetings also have a standing item relative to LCAP program information provided by the Assistant Superintendent of Education Services who also addresses and receives input as part of Instructional Council meetings. Our ongoing relationship with the

Riverside County Office of Education provides us with planning opportunities with surrounding districts and in support of our development and implementation of our LCAP through both monthly project meetings and annual LCAP workshop series.

Budget and program meetings with all principals were completed in February and March to review tentative federal and LCFF funding, discuss student interventions, English Learner support needs, and review LCAP implementation. All school sites have integrated the LCAP goals into their School Plan for Student Achievement (SPSAs) for site-level LCFF program alignment and funding. Site leadership team and SSC provide input and SSC approval of the LCAP actions and services at the local site level through the school planning process annually. The SPSAs are reviewed by department meetings and monitored for alignment to district goals and actions, including increased and improved services to our unduplicated students. Based on budget and program meetings and tentative site-level funding, SPSA and LCAP addendum changes were completed by all sites for June board review and approval. Final LCFF funding changes and student data analysis will occur in the fall. Sites will address any additional needs based on student achievement data and ongoing California State Standards (CSS) implementation.

A strong relationship between JUSD Business and Education Services departments exists. The dissemination and ongoing monitoring of the LCAP is coordinated through the two departments to ensure fiscal and program alignment and implementation support for both the annual update and ongoing LCAP planning. In addition, at the direction of the Superintendent, all cabinet meetings support the strategic nature of the LCAP as well as review outcome data for evaluation and determination of effectiveness. The Board hearing session for the draft LCAP and budget will be on June 10, 2019, and the final LCAP and budget approval will occur on June 24, 2019. All comments received from DAC/DELAC on June 6, 2019 will be addressed in writing by the Superintendent. Information on LCFF and LCAP is prominently displayed on the district website with site links and ongoing opportunities for comment are available.

Ultimately, all stakeholders will have a better understanding of the use of funding through our LCAP and School Plans for Student Achievement (SPSAs) and their alignment to JUSD's goals, actions, and resources as well as provide an opportunity annually to review quantitative and qualitative data and provide input based on the data through a continuous cycle of reflection, adaptation, and growth.

Impact on LCAP and Annual Update

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

The development of actions and services in the 2019-20 LCAP document are a result of the Educational Team's continuous review and regular observation of programs and strategies at sites, interactions with administrators, teachers, parents, and students, as well as continuous review and monitoring of student achievement metrics. Formal written feedback via the online survey, formal meetings, and informal conversations are highly valued and considered in the development and refinement of programs and services to best fit student needs moving forward.

Surveys written responses provided most descriptive details of what students, parents, and staff would like to see relative to the three goals. This year, approximately 2,800 students took the May 2019 survey, 2,600 parents, and 621 staff. Average parent demographics included responses by approximately 75% elementary, 12% middle, 12% high; 72% Hispanic, 15% White, 2% African American, 3% Asian; 61% socioeconomically disadvantaged, 3% foster youth, and 1% homeless. While all survey data is compiled, disaggregated, and reviewed by instructional services as well as disseminated to sites for planning, below is a general overview of how the data impacted the LCAP for this coming year. Overall, our surveys multiple-choice items reflected overall satisfaction with school, instruction, support services and learning environments within ranges of 84-88% satisfaction which is a 2% increase overall.

Goal 1.0 College and Career Readiness

Seventy-six percent of our student's want to attend a 2 to 4-year college, and 96% are committed to being a better student and to work hard. The 80 Foster Youth student's survey data reflected 73% wanting to go to college and 13% to job training. Primary written suggestions for college and career readiness indicated students wanted support for field trips to college campuses, real world training (i.e., money management), more electives (i.e., music, theatre and culinary arts), reduction in homework, support for college application completion, most indicated aspirations for college but needed additional academic support and motivation to

be successful. FY had same aspirations as all students with comments relative to support for going to college and ultimately a job, academic tutoring, and college field trips. Eighty-seven percent of parents are satisfied with their child's school, 89% with their child's education, and 95% want their children to attend a 2 to 4-year college. Parents written suggestions indicated a need for more timely communication, more arts, music, and PE, educational field trips, expansion of college dual enrollment, more variety of electives, increased access to STEM/STEAM, more hands-on projects, more differentiated instruction for low and high learners, social and emotional support, and additional after-, before-, and summer programs. Staff results indicated that 66% were certificated staff, 28% classified, and 5% administrators, with 46% having worked for JUSD 16 years or more and 23% less than 5 years. Ninety-one percent feel the district provides a high quality education for our students and 80% feel we are preparing our students for future college readiness or career pathways. Eighty-seven percent of teachers feel they have mastered the implementation of California Standards and Curriculum. Seventy-eight percent of classified and 73% certificated staff feel professional development to improve their knowledge and skills is available to them. Staffs primary suggestions for professional development included more choice on professional development, appreciation for technology training, additional funding for substitutes, commitment to mastery and follow-up, and less time out of classrooms. Staff written suggestions for College and Career Readiness (CCR) include school-wide and K-12 AVID strategies, support for college and career pathways, vocational electives (i.e., trade classes, typing, coding, budgeting, real world/life skills), more student accountability for behavior and academics, social and emotional support, real world consequences, more parent education, expanded course offerings, differentiated and additional resources, emphasis on math, reading and writing, more hands-on experiences for students through arts, science, and music, campus and work site tours.

The district's consultations yielded many suggestions that we are addressing in the LCAP through:

- Differentiated support through development of Multi-Tiered System of Supports (MTSS) with integrated Literacy and academic and behavioral support services, includes expansion into K-6 for Literacy implementation with development of push-in model beginning at 4th through 6th grade using iStation as universal screener
- Expanding College and Career Readiness (CCR) support through new Guidance Coordinator/Counselor model that will provide additional staff and opportunities for our secondary students for a-g, AP, CTE pathway monitoring and completion; additional Counselor in each Career Center to support college application and FASFA completion; expansion of STEM/STEAM training and resources; expansion of CTE pathways and AP course offerings; district funds AP and PSAT exam fees
- AVID expansion with TK-12 and ongoing progression to support strategies for college and career readiness, includes campus tours
- Professional Development (PD) on site-level collaborative teaming with use of formative assessments and collective inquiry; online self-selection through ASCD
- Social and emotional (SEL) learning, inclusion, and equity practices integrated as part of MTSS
- Resource inclusion through alignment of textbooks in Units of Study, purchase of guided readers, digital resources, STEM support materials and PD, Makerspaces and Chromebooks
- Increase in High School summer offerings, site-level support for Extended Day, continued partnership with Think Together for both extended day and summer programs as well as expanded preschool offerings for pre-kindergarten services
- VAPA reviewed annually to support next steps with band and strings program, support integrated music program at Pacific Avenue Academy of Music

Goal 2.0 Safe, Orderly, and Inviting Environment

With 78% of students feeling safe, 87% parents, and 66% staff, data is reflective of written comments of concern about application of clear and consistent consequences and need for expanded mental health support. Primary student suggestions included additional supervision and security (i.e., security cameras), responsible behavior and language, more positive adult role models, better connections with caring teachers, stop bullying and teach students good behavior, consistent consequences and rules, social and emotional support. Only 5% of parents feel the standards for behavior are low at their school and 87% believe the school does well in creating a school environment that helps their children learn. Parents recommendations include increase communication on safety issues, educational assemblies and training on bullying, additional supervision, parking lot supervision, clear and consistent consequences for behavior, social and emotional support, practice tolerance and acceptance, and cultural enrichment through school events. For staff, 35% believe standards for behavior are low at their site, 49% do not feel prepared to handle student discipline, and 45% do not believe behavior intervention strategies are working at their site. Staff recommendations reflect they would like more supervision on campus, strong and consistent consequences, a school-wide consensus on behavior, training in behavior management, more parent responsibility and training, more positive motivational awards, teach social skills and conflict resolution, expand health and mental health support, and student accountability.

Recommendations yielded many suggestions that we are addressing in the LCAP through:

- Differentiated behavioral support through development of Multi-Tiered System of Supports (MTSS) model with integration of Social and Emotional (SEL) strategies
- Expansion of Mental Health support with additional MFT counselors at all of our schools
- Increased communication through social media, twitter, email with postings on community or site-level issues; addition of Horizon newsletter
- Redesign of behavioral modifications and tiered support services and training; includes restorative practices and Student Youth Court
- Facilities continue to improve through Bond financing and CTE and safe school projects, which include exterior cameras at specific sites with consideration at future sites; includes review for 21st Century needs through CTE facility needs and building of innovation center; expansion of site-level running tracks and hydration stations
- Expansion of Saturday school opportunities for increased support of attendance and chronic absenteeism
- Sports and athletic programs support for meeting extra-curricular needs for social and character development
- Single point of entry, emergency supplies, detection canines, Bus GPS, Raptor system and Sheriff Resource Officers provide added safety systems; every year activity supervisor and campus supervisor allocations are reviewed based on facility needs.
- District Wellness Program addresses support for nutritional and healthy well-being of students through fostering lifelong habits of healthy eating and physical activity incorporated through support of Wellness Committee

Goal 3.0 Parent and Student Engagement

With 86% of students feeling school has welcoming environment, parents 87%, and staff 84%, customer service and welcoming environments is important to us and part of our Social and Emotional well-being strategies. Thirty-three percent of parents participate at least once a week or more in classroom activities. Student, parent, and staff written responses were aligned and reflected a predominantly positive feeling for the schools, the programs, and the available parent support. Additional suggestions included more parent-teacher conferences or opportunities for parents to visit, hosted social events, cool and fun activities (i.e., sports, school gardens, dances, spirit assemblies, carnivals), parent's taking more responsibility, brain breaks (i.e., resting time), more flexible hours for parent activities, Parent Connect training, social and emotional support for parents and students, more communication and notifications, and parent-student trips or activities.

Consultations yielded many suggestions that we are addressing in the LCAP through:

- Continued ongoing customer service and welcoming environment training through district staff annually
- Opening of Parent Center to support centralized registration and pre-registration, centralized parent information and translation,
- Communication enhancement through vision development and website support, Learning without Limits, social media outreach, and Horizon newsletter
- Ongoing support for parent and student outreach through Parent Involvement and Community Outreach (PICO) trainings and parent capacity building
- Site-level integration of Parent Involvement in all sites School Plans for Student Achievement (SPSAs) to meet site-level identified parent needs
- Parent and student events are district-wide whether through district-level or site-level opportunities, i.e., showcases, orientations, curriculum nights, STEM/STEAM activity nights, breakfast, coffee or lunch with the principal, student presentations, music and performing arts performances, hosted tracks for 100-mile club, FAFSA completion support, CTE pathways showcase

Please note as additional funding is available, changing needs are reviewed, and input from our stakeholders is considered, future LCAP changes will be based on this continuous review cycle. In addition, all survey results are disaggregated by school site and provided to support site-level school planning.

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 1.0

All students will be college and career ready.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 5, 7, 8

Local Priorities: 1, 2

Identified Need:

Based on ongoing review of multiple measures of student learning and outcomes (such as SBAC, CCI data, DIBELS/IDEL assessments, EAP, UoS assessments, credit attainment, district and site program reviews) as well as current research on best educational practices, the following needs have been identified:

Curriculum

- Refine UoS curriculum and delivery in ELA/ELD, Math and Science and integrate technology
- Expand supports for Foster Youth (FY), English Learners (EL) and Students with Disabilities (SWD) to promote access to core curriculum
- Expand development and use of formative assessments to guide instruction and inform student learning
- Support integrated STEAM curriculum development and implementation at Del Sol Academy
- Provide needed instructional material support at all grade levels aligned to UoS, CSS, and NGSS
- Provide needed leveled guided reading books in grades 2-6 to support direct teaching of literacy skills

Professional Development

- Expand Impact Team training and scale up at all sites to increase teacher and student efficacy
- Continue to provide professional development on balanced literacy emphasizing guided reading structures and strategies using *The Next Step Forward in Guided Reading by Jan Richardson* as a resource in grades 2-6
- Provide Inclusive practices planning and support to six schools who are implementing full inclusion model of Special Education students
- Continue to support professional development that addresses the needs of special populations, i.e., BELIEF, EL Roadmap, GLAD, Gifted education and culturally responsive teaching
- Offer a variety of technology-use professional development

- Continue to provide a differentiated induction program for Year 1 and Year 2 probationary teachers. Continue to provide Year 1 and year 2 support for CTE teachers and explore ways to support new preschool teachers
- Provide new teacher training to support them with implementation of district initiatives as well as services to special populations
- Provide professional development to support UoS, adopted texts and new materials
- Professional development through ASCD provides staff ability to self-select modules to meet their professional goals
- New Leadership Academy for aspiring school administrators

Multi-Tiered System of Supports (MTSS)/Intervention/Inclusion

- Continue work on MTSS model for district that aligns to current practices while expanding on delivery of Tier 1 and Tier 2 services
- Expand use of universal screening tools (i.e., DIBELS/IDEL, iStation, Reading Inventory) to identify students at risk and deliver differentiated support as needed
- Continue early (ages 0-preschool) support for at-risk pre-students and their families
- Continue to build literacy skills and fluency for all students
- Offer a variety of extended day or credit recovery options during the school year and summer for students to address academic needs or to accelerate a-g completion

Access and Equity

- Support SEL as a means to increase access to core curriculum.
- Expand inclusive practices that support first best instruction for all students in a Least Restrictive Environment (LRE)
- Comprehensive review of placement and scheduling to support attainment of College and Career Indicator (CCI)
- Maintain Grade Span Adjustment (GSA) 24:1 in grades TK-3 and using a staffing ratios of 28:1 at secondary sites
- Continue supports for Dual Immersion (DI) program as it expands at the elementary and secondary level
- Continue support for AVID to include professional development through PATH or SI models, tutoring, curriculum and materials as well as AVID subscriptions and coaching services

College and Career Indicators (CCI)

- Continue guidance model at high school so all students have a dedicated academic counselor who does not have discipline duties to increase student growth on “Four Keys,” student outcomes on CCI, support for all students to develop a well-researched post-graduation plan and the access to information and guidance to complete steps of these plans
- Review and expand CTE offerings based on market demand and student interest
- Increase development of CCR at all school levels in district through CCGI model, staff development and parent outreach
- Continue to support academic and career preparation offerings at Adult School
- Added targeted secondary guidance services for Foster Youth (FY) student intervention, course placement, and academic counselor support

Technology

- Reconfigure and support library spaces to include Maker Spaces and access to a variety of problem-solving and technology tools
- Support network development/operations to sustain high internet use in Digital Gateway
- Support use of technology tools (i.e., EADMS, CALPADS, etc.) to monitor student learning and progress
- Building new district dashboard to support review of student data relative to graduation requirements, CTE, and a-g requirements
- Deployment of new Chromebooks following district replacement cycle
- Development of an a-g dashboard analysis tool to determine a-g completion rates
- Development of a CTE pathway dashboard analysis tool to determine CTE pathway completion rates

Visual and Performing Arts (VAPA)

- Support integrated VAPA instruction through music integration at Pacific Avenue Academy of Music (PAAM)

- Support VAPA instruction across district through instructional materials, equipment, and professional development

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
P1: Teachers are appropriately assigned and fully credentialed in subject area	P1: Teachers are appropriately assigned and fully credentialed in subject area	All teachers are fully credentialed outside of 6 interns (May, 2018 Personnel Data)	All teachers are fully credentialed outside of 4 interns (May, 2019 Personnel Data)	All teachers are fully credentialed outside of 2 interns (May, 2020 Personnel Data)
P1: Pupils have sufficient access to standards-aligned instructional materials	Purchase K-12 standards-aligned instructional materials	Purchase Mathematics III and 9-12 ELA/ELD materials (May, 2018 Williams Report)	Hold on Social Studies materials (May, 2019 Williams Report)	Purchase K-12 NGSS supplies and non-consumables (May, 2020 Williams Report)
P2: Implementation of state board adopted content and performance standards with all students	70% of teacher's self-report mastery of California Standards curriculum (New Survey Question)	Baseline: 86.04% Strongly Agree or Agree (May, 2018 LCAP Staff Survey)	86.56% of teacher's self-report mastery of California Standards curriculum (May, 2019 LCAP Staff Survey)	88% of teacher's self-report mastery of California Standards curriculum (May, 2020 LCAP Staff Survey)
P2: English learners will access CSS and ELD standards in both academic content and English language proficiency	Integration of ELD standards into Units of Study	Alignment of ELD textbook materials into Units of Study; Baseline ELPAC; First year EL Profile Cards	First year ELPAC results; EL Profile Card monitoring	ELPAC, EL Profile Cards, and formative data will be reviewed and Units of Study will be modified to support increased student access to content
P4: Statewide assessments--- ELA % Standard Met/Exceeded	District 36%; LI 32%; EL 13%	District 36.11%; LI 32.3%; EL 9.63% (2016-17 CAASPP)	District 36.02%; LI 32.5%; EL 8.5% (2017-18 CAASPP)	District 38%; LI 34%; EL 10% (2018-19 CAASPP)
P4: Statewide assessments--- Math % Standard Met/Exceeded	District 24%; LI 20%; EL 8%	District 24.62%; LI 21.8%; EL 7.4% (2016-17 CAASPP)	District 23.5%; LI 20.8%; EL 6.5% (2017-18 CAASPP)	District 26%; LI 22%; EL 10% (2018-19 CAASPP)
P4: Statewide assessment— Grade 11 ELA and Math % Standard Met/Exceeded	District ELA 49%; LI 46%; EL 14% District Math 22%; LI 21%; EL 13%	District ELA 50.51%; LI 47.33%; EL 8.81% District Math 21.35%; LI 19.65%; EL 10.95% (2016-17 CAASPP)	District ELA 41.1%; LI 38.22%; EL 6.15% District Math 23%; LI 14.97%; EL .93% (2017-18 CAASPP)	District ELA 49%; LI 46%; EL 14% District Math 25%; LI 21%; EL 13% (2018-19 CAASPP)
P4: Statewide assessment— CASDB Academic Indicator ELA DFS	New Metric/Indicator	District ELA -35.5; LI -43.1; EL -62.6; SWD -124.4; FY -24.2; HY -48.9 (2016-17 CASDB)	District ELA -36.4; LI -44.7; EL -63.3; SWD -127.5; FY -46.9; HY -87.2 (2017-18 CASDB)	District ELA -33; LI -41; EL -59; SWD -124; FY -43; HY -84 (2018-19 CASDB)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
P4: Statewide assessment—CASDB Academic Indicator Math DFS	New Metric/Indicator	District Math -67.2; LI -73.8; EL -87.2; SWD -162.7; FY -70.3; HY -77.5 (2016-17 CASDB)	District Math -71.7; LI -79.4; EL -93.3; SWD -168.8; FY -89.6; HY -121.3 (2017-18 CASDB)	District Math -68; LI -76; EL -90; SWD -165; FY -86; HY -118 (2018-19 CASDB)
P4: Percentage of English learner pupils who make progress toward English proficiency as measured by ELPAC	Baseline data on ELPAC Spring 2018	Baseline data on ELPAC (2016-17 ELPAC data)	Minimally Developed 11.1% Somewhat Developed 21.3% Moderately Developed 39.1% Well Developed 28.5% (2017-18 ELPAC summative CASDB)	Minimally Developed 10% Somewhat Developed 20% Moderately Developed 40% Well Developed 30% (2018-19 ELPAC summative CASDB)
P4: English learner reclassification rate	District 16.8%	District 16.8% (2016-17 CALPADS Data)	District 11.5% (2017-18 CALPADS Data)	District 8.5% (2018-19 CALPADS Data)
P4: Percentage of pupils who have passed an Advanced Placement (AP) examination with a score of 3 or higher	District 34.5%	District 36.5% (2016-17 Student Information System (Q))	District 38% (2017-18 DataQuest data)	District 40% (2018-19 DataQuest data)
P4: Percentage of pupils who participate in, and demonstrate college preparedness pursuant to the Early Assessment Program (EAP) in ELA	District ELA Ready 17%; LI 15.1%; EL 1.1%; AA 13.2	District ELA Ready 18.6%; LI 17%; EL .3%; AA 4.2% (2016-17 CAASPP Data)	District ELA Ready 13.5%; LI 11.7%; EL 0.0%; AA 23.5% (2017-18 CAASPP Data)	District ELA Ready 24%; LI 24%; EL 5%; AA 24% (2018-19 CAASPP Data)
P4: Percentage of pupils who participate in, and demonstrate college preparedness pursuant to the Early Assessment Program (EAP) in Math	District Math Ready 6%; LI 5.0%; EL 0.0%; AA 0.0%	District Math Ready 5%; LI 3.8%; EL 0.0%; AA 0.0% (2016-17 CAASPP Data)	District Math Ready 4%; LI 3.1%; EL 0.0%; AA 0.0% (2017-18 CAASPP Data)	District Math Ready 8%; LI 5%; EL 5%; AA 5% (2018-19 CAASPP Data)
P4: Completion Rate of CTE course pathways	District 18%--Baseline inaccurate after changing calculation	District 1.4% (2016-17 HS Cohort CALPADS)	District 3.1% (2017-18 HS Cohort CALPADS)	District 4.0% (2018-19 HS Cohort CALPADS)
P4: Percent increase in A-G course completion rate	District 30.3%	District 36.0% Added as Baseline: LI 34.2%, EL 2.0%, SE 3.6% (2016-17 CALPADS)	District 38.3%, LI 36.1%, EL 16.4%, SE 5.3% (2017-18 CALPADS)	District 40%, LI 40%, EL 20%, SE 8% (2018-19 CALPADS)
P5: High school graduation rates	District 91.6%; LI 90.9%; EL 87.3% Different Calculation – new baseline in 2016-17	District 90.7%; LI 90.0%; EL 85.4% (2016-17 CASDB HS Cohort)	District 91.3%; LI 91.1%; EL 82.8% (2017-18 CASDB HS Cohort)	District 93%; LI 93%; EL 86% (2018-19 CASDB HS Cohort)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
P7: Percent of students enrolled in AP courses	District 18.1%	District 11.9% Added as Baseline: LI 10.9%; EL 2%; SE .6%; AA 4.4% (2016-17 CALPADS)	District 11.8%; LI 10.5%; EL 1.2%; SE 1.1%; AA 12.8% (2017-18 CALPADS)	District 13%; LI 13%; EL 5%; SE 5%; AA 13% (2018-19 CALPADS)
P7: Percent of students enrolled in CTE courses	New Metric/Indicator	District 4%, LI 3.7%; EL 3.7%; SE 5% Baseline (2016-17 CALPADS)	District 40.8%; LI 41.8%; EL 42.1%; SE 38.9% (2017-18 CALPADS)	District 44%; LI 44%; EL 44%; SE 44% (2018-19 CALPADS)
P7: Percentage of pupils who have successfully enrolled in UC/CSU Required Course	District 96.4%; LI 96.3%; EL 93.7%	District 96.8%; LI 96.9%; EL 95.8% (2016-17 Student Information System (Q))	District 98.1%; LI 98.3%; EL 96% (2017-18 Student Information System (Q))	District 98%; LI 98%; EL 98% (2018-19 Student Information System (Q))
P8: Other student outcomes - DIBELS	To be set in June	To be set in June (2017-18 DIBELS)	District Benchmark 2 K-24.2; 1 st 34.8; 2 nd 72.6; 3 rd 85.4 (2018-19 DIBELS)	District Benchmark 2 K-26; 1 st 34; 2 nd 74; 3 rd 86 (2019-20 DIBELS)
P8: Other student outcomes – SBAC Reading Claim #1	District 54%; LI 50%; EL 42%	District 59%; LI 56%; EL 48% (2016-17 CAASPP)	District 59.1%; LI 56.18%; EL 32.8% (2017-18 CAASPP)	District 60%; LI 60%; EL 50% (2018-19 CAASPP)

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 1.1: Provide standards-aligned curriculum and high quality classroom instruction to prepare students to graduate college and career ready.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Modified

2017-18 Actions/Services

- A. Units of Study (UoS) ongoing refinement and translation Math, ELA/ELD, NGSS, and differentiation for ELD and technology integration including revisions of digital platform and Coaches' Corner with addition of video support to model ELA/ELD, Mathematics, and Science instruction includes:
1. (1.0) Curriculum Teacher on Special Assignment (TSA) to support the ongoing work of unit refinement and platform development
 2. Certificated substitute and stipend for unit members regular and summer hours
 3. Classified hourly for translations
 4. Contract for UoS refinement

(Note: Modification through realignment process based on new textbook adoption and design of NGSS mini-units, reviewing and creating performance assessments, and additional time to work on unit organization)

- B. Ongoing Professional Development (PD) for research-based strategies includes contracts, travel, materials and supplies, and staff substitute/hourly:
1. Balanced Math
 2. Next Generation Science Standards (NGSS)
 3. Building Better Brains (Social and Emotional Learning (SEL))
 4. Multi-Tiered System of Supports (MTSS); Special Education Inclusion
 5. B.E.L.I.E.F. professional learning modules on ELD research and refinement of programs

2018-19 Actions/Services

- A. Units of Study (UoS) ongoing refinement and translation Math, ELA/ELD, NGSS, and modification for ELD, technology integration, and inclusion including revisions of digital platform includes:
1. (2.0) Curriculum Teachers on Special Assignment (TSA) to support the ongoing work of unit refinement, platform development, and instructional support
 2. Certificated hourly, substitute and stipend for unit members regular and summer hours
 3. Classified hourly for translations
 4. Contract, printing and resource materials for UoS refinement

(Note: Continue to modify and refine through alignment process for ELA, Math, NGSS UoS; continue development and creation of performance task assessments; focus on formative assessment development including implementation and monitoring; develop Success Criteria for teacher and student use; ties to Impact Team PD; also work with Del Sol to develop STEAM alignment curriculum)

- B. Ongoing Professional Development (PD) for research-based strategies to support teachers in implementation of CSS standards and to meet student needs
1. Balanced Math (In House Transition)
 2. Next Generation Science Standards (NGSS) implementation
 3. Learning without Limits (Social and Emotional Learning (SEL))
 4. Multi-Tiered System of Supports (MTSS); Special Education Supporting Inclusive

2019-20 Actions/Services

- A. Units of Study (UoS) ongoing refinement and translation Math, ELA/ELD, NGSS, and modification for ELD, technology integration and inclusion including revisions of digital platform includes:
1. (2.0) Curriculum Teachers on Special Assignment (TSA) to support the ongoing work of unit refinement, platform development, and instructional support.
 2. Certificated hourly, substitute and stipend for unit members regular and summer hours
 3. Classified and certificated hourly for translations
 4. Contract, printing, and resource materials for UoS refinement

(Note: Modification through realignment process based on NGSS, inclusion and additional time to work on unit organization for NGSS and deeper understanding of formative assessment process; alignment to balanced literacy K-12 and guided reading integration)

- B. Ongoing Professional Development (PD) for research- and evidence-based strategies below in order to support teachers in implementation of CSS standards and to meet student needs:
1. Balanced Math (In House Support)
 2. Next Generation Science Standards (NGSS) implementation
 3. Learning without Limits (Social and Emotional Learning (SEL))
 4. Multi-Tiered System of Supports (MTSS); Special Education Supporting Inclusive

<p>6. Technology Integration Workshops 7. Conference Attendance Districtwide (Note: Modified to include Building Better Brains readiness on social and emotional learning, growth mindset, perseverance and resiliency practices; restructuring of Balanced Math support through a fishbowl/coaching model and ELD practices)</p>	<p>Practices 5. Universal Design for Learning (UDL) 6. Impact Teams Cohort 1 and 2 7. B.E.L.I.E.F. professional learning modules on ELD research and refinement of programs 8. Technology Integration Workshops 9. Conference Attendance Districtwide 10. ASCD Activate Online (Self-Selected PD) (Note: Modified to include continued support for NGSS implementation; MTSS framework and SEL strategies; support for ELD practices; incorporate Impact Team Cohort 2 training and support for implementation and monitoring of Cohort 1)</p>	<p>Practices 5. Universal Design for Learning (UDL) 6. Impact Teams (Cohorts 1, 2 and 3) 7. B.E.L.I.E.F. (moved to Action 1.6A) 8. Technology Integration Workshops including Esports and Virtual/Augmented Reality 9. Conference Attendance Districtwide 10. ASCD Activate Online (Self-Selected PD) 11. New Teacher PD on district initiatives and curriculum (Note: Modified based on refinement and analysis of student needs for implementation of Standards-Based Instruction, Inclusion, MTSS, SEL; and ELD instruction; incorporate support for Cohort 3 Impact Team training and support for implementation and monitoring of Cohort 1 and 2; includes support for teachers on inclusive practices at the five pilot sites providing full inclusion support strategies)</p>
<p>C. Instructional coaches provide support and resources for one-to-one, small group, whole group services providing guidance and training, through lesson design support and modeling demonstration lessons, collaborative planning and training, technology integration, strategic and intensive intervention support includes their professional development and supplies 1. (7.5) FTE Instructional Coaches 2. Certificated substitute and hourly for coaches and regular classroom teachers and summer planning hours 3. Planning materials and supplies 4. Coaches support contract (Note: Added additional coach to support secondary CSS implementation; and decreased a 1.0 FTE elementary coach team; include specialty focus for early literacy, AVID, ELD, and technology integration)</p>	<p>Not Applicable (Note: Funding re-directed to Impact Team training, Early Literacy, and Secondary a-g, AP, and CTE pathway support)</p>	<p>Not Applicable (Note: Funding re-directed to Impact Team training, Early Literacy/guided reading support, Secondary a-g, AP, Inclusive practices, and CTE pathway support)</p>
<p>D. Professional Development and Program Accountability staffing continue support, training and organization, relative to, coaching staff and in-house professional development, and support for Local Control Accountability Plan (LCAP) implementation 1. (1) Coordinator of Professional Development 2. (1) Director of Funding and Program Accountability 3. (1) Secretary (Note: Modified to include improved support through expanded coordination with technology, business, school sites, and extended cabinet)</p>	<p>C. Professional Development and Program Accountability staffing continue support, training and organization, relative to in-house professional development, and support for Local Control Accountability Plan (LCAP) implementation 1. (1.0) Instructional Teacher on Special Assignment (TSA) for Professional Development 2. (1.0) Director of Funding and Program Accountability 3. (1.0) Secretary (Note: Modified to include support for ongoing professional development support and improved coordination based on LCAP changing needs, analysis)</p>	<p>C. Professional Development and Program Accountability staffing continue support, training and organization relative to in-house professional development and support for Local Control Accountability Plan (LCAP) implementation 1. (1.0) Instructional Teacher on Special Assignment (TSA) for Professional Development including summer professional growth 2. (1.0) Director of Funding and Program Accountability 3. (1.0) Secretary 4. Department materials and supplies</p>

of student outcomes, and funding conditions)

(Note: Modified to include improved support through expanded coordination based on LCAP changing staff development needs, analysis of student outcomes, and changing funding conditions, includes Data Dashboard analysis, stakeholder engagement, and program monitoring needs for Differentiated Assistance, Comprehensive Support and Improvement (CSI), and Additional Comprehensive Support and Improvement (ATSI) in a Continuous Improvement process; training to provide internal capacity for districtwide PD)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1.1A 1.-2. \$370,000 3. \$2,000 4. \$50,000	1.1A 1.-2. \$700,000 3. \$5,000 4. a. \$50,000; b. \$20,000	1.1A 1.-2. \$700,000 3. \$5,000 4. a. \$50,000; b. \$20,000
Source	1.-4. LCFF S/C 0761	1.-4. LCFF S/C 0761	1.-4. LCFF S/C 0761
Budget Reference	1.-3. Salaries and Benefits 1000-3000 4. Contracts/Consultants 5000	1.-3. Salaries and Benefits 1000-3000 4. a. Contracts/Consultants 5000; b. Materials and Supplies 4000	1.-3. Salaries and Benefits 1000-3000 4. a. Contracts/Consultants 5000; b. Materials and Supplies 4000
Amount	1.1B 1. a. \$158,000; b. \$105,000 2. a. \$150,000; b. \$5,000 3. a. \$40,000; b. \$5,000; c. 5,000 4. a. \$15,000; b. \$5,000; c. \$15,000 5. a. \$15,000 6. a. \$50,000; b. \$5,000; c. \$15,000 7. a. \$150,000; b. \$7,000; c. \$100,000	1.1B 1. a. \$75,000; b. \$5,000; c. 20,000 2. a. \$100,000; b. \$15,000; c. \$41,000 3. a. \$40,000; b. \$5,000; c. \$20,000 4. a. \$40,000; b. \$5,000; c. \$20,000 5. a. \$50,000; b. \$5,000; c. \$20,000 6. a. \$75,000; b. \$5,000; c. \$200,000 7. a. \$15,000 8. a. \$75,000; b. \$10,000; c. \$15,000 9. a. \$242,326; b. \$12,000; c. \$120,000 10. c. 50,000	1.1B 1. a. \$75,000; b. \$5,000; c. \$20,000 2. a. \$0; b. \$5,000; c. \$20,000 3. a. \$20,000; b. \$5,000; c. \$20,000 4. a. \$40,000; b. \$5,000; c. \$20,000 5. a. \$40,000; b. \$5,000; c. \$20,000 6. a. \$90,000; b. \$5,000; c. \$135,613 7. a. \$0 (moved to 1.6A) 8. a. \$76,000; b. \$5,000; c. \$15,000 9. a. \$200,000; b. \$10,000; c. \$112,000 10. a. \$0; b. \$0; c. \$50,000 11. a. \$25,000; b. \$2,000
Source	1. a., b. Title I 3010 2. a., b. LCFF S/C 0761 3. a., b., c. Effective Educator 6264 4. a., b., c. LCFF S/C 0707 5. a. Effective Education 6264 6-7. a., b., c. LCFF S/C 0707	1. a., b. c. Title I 3010 2-5. a., b. c. LCFF S/C 0761 5. a., b. c. Title I 3010 6. a., b., c. LCFF S/C 0707 7. a. Title I 3010 8-10. a., b., c. LCFF S/C 0707; LCFF S/C 0761	1. a., b., c. Title I 3010 2.-4. a., b., c. LCFF S/C 0761 5. a., b., c. Title I 3010 6. a., b., c. LCFF S/C 0761 7. a. Title I 3010 8-11. a., b., c. LCFF S/C 0707; LCFF S/C 0761
Budget Reference	1.-7. a. Salaries and Benefits 1000-3000; b. Materials and Supplies 4000; c. Contracts/Travel 5000	1.-10. a. Salaries and Benefits 1000-3000; b. Materials and Supplies 4000; c. Contracts/Travel 5000	1.-11. a. Salaries and Benefits 1000-3000; b. Materials and Supplies 4000; c. Contracts/Travel 5000

Year	2017-18	2018-19	2019-20
Amount	1.1C 1. a. \$800,000; b. \$130,000 2. \$30,000 3. \$5,000 4. 34,000	Not Applicable	Not Applicable
Source	1. a. LCFF S/C 0761; b. Title II/4035 2-4. LCFF S/C 0761	Not Applicable	Not Applicable
Budget Reference	1.-2. Salaries and Benefits 1000-3000 3. Materials and Supplies 4000 4. Contracts 5000	Not Applicable	Not Applicable
Amount	1.1D 1. \$165,000 2.-3. a. \$111,000; b. \$157,000	1.1C 2. \$140,000 2.-3. a. \$120,000; b. \$160,000; c. \$15,000	1.1C 1. \$148,000 2.-4. a. \$120,000; b. \$170,000; c. \$20,000
Source	1. LCFF S/C 0761 2.-3. a. LCFF S/C 0707; b. Title I 3010	2. LCFF S/C 0761 2.-3. a. LCFF S/C 0707; b. Title I 3010, c. LCFF S/C 0707	1. LCFF S/C 0761 2.-4. a. LCFF S/C 0707; b. Title I 3010; c. LCFF S/C 0707
Budget Reference	1.-3. Salaries and Benefits 1000-3000	1.-3. a., b. Salaries and Benefits 1000-3000; c. Materials and Supplies 4000	1.-4. a., b. Salaries and Benefits 1000-3000; c. Materials and Supplies 4000

Action 1.2 Provide standards aligned instructional materials and technology to increase the quality and rigor of core curriculum and instruction.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified

2017-18 Actions/Services

A. New Standards aligned instructional materials through identification, purchase and implementation support:

1. Secondary ELA/ELD; Secondary Integrated Mathematics III textbook materials
2. Mini unit materials for K-8 Next Generation Science Standards (NGSS)
3. STEM start-up program supplies - MLMS
4. Replacement and workbook costs

(Note: Modified to include mini-units NGSS and Secondary Integrated mathematics materials; STEM materials for MLMS)

B. ELA/ELD, Mathematics, and Science supplemental support materials, primarily flexible to site-level needs:

1. Copy machines, printing, graphing computers, novels, leveled readers, manipulatives, Spanish texts, software, and informational texts

(Note: Continue to address CSS gap materials and modify focus on NGSS and additional Early Literacy materials; additional ELD support for 7-8 Collections; additional software NewsELA, Lexia and Accelerated Reader)

C. Visual and Performing Arts (VAPA) instructional planning and support:

1. Pacific Avenue's Academy of Music (PAAM)
 - a. (2.0) Music teachers
 - b. Professional Development support
2. Elementary Band Program
 - a. (3.0) Elementary band teachers
 - b. Music program supplies
3. (1.0) Secondary string teacher
4. Musical supplies and instruments (includes additional string and repair/replacement band instruments, and elementary music supplies)
5. Site-based VAPA enrichment programs and materials, includes supplementary art supplies, choir and theatre support

Select from New, Modified, or Unchanged for 2018-19

Modified

2018-19 Actions/Services

A. New Standards aligned instructional materials through identification, purchase and implementation support:

1. K-8 STEAM and general education instructional materials
2. Mini unit replacement materials for K-8 NGSS
3. Instructional materials replacement, needed consumables, and workbook costs

(Note: Modified to include support for new K-8 STEAM school and reschedule textbook adoption for History/Social Science)

B. ELA/ELD, Mathematics, and Science supplemental support materials, primarily aligned to site-level needs:

1. Copy machines, printing, graphing computers, novels, leveled readers, manipulatives, Spanish texts, software, and informational texts

(Note: Continue to address CSS gap materials and modify focus on NGSS and additional Early Literacy materials; guided readers, additional software NewsELA, Lexia and Accelerated Reader; to include gap materials based on analysis of student needs)

C. Visual and Performing Arts (VAPA) instructional planning and support:

1. Pacific Avenue's Academy of Music (PAAM)
 - a. (2.0) Music teachers
 - b. Professional Development support
2. Elementary Music Program
 - a. (3.0) Elementary band teachers
 - b. (1.0) Music teacher (Del Sol)
 - c. Music program supplies
3. (1.0) Secondary string teacher
4. Musical supplies and instruments (includes additional string and repair/replacement band instruments, and elementary music supplies)
5. Site-based VAPA enrichment programs and materials, includes supplementary art supplies,

Select from New, Modified, or Unchanged for 2019-20

Modified

2019-20 Actions/Services

A. New Standards aligned instructional materials through identification, purchase and implementation support:

1. K-8 STEM/STEAM and general education instructional materials
2. Mini unit replacement materials for K-8 NGSS
3. Instructional materials replacement, needed consumables, and workbook costs

(Note: Modified to include continued support for K-8 STEM/STEAM and continue to hold on textbook adoption for History/Social Science and NGSS)

B. ELA/ELD, Mathematics, and Science supplemental support materials, primarily aligned to site-level needs:

1. Copy machines, printing, graphing computers, novels, leveled readers, manipulatives, Spanish texts, software, and informational texts

(Note: Modified to include more differentiated CSS support materials based on Impact Team strategies to support learner needs at site level)

C. Visual and Performing Arts (VAPA) instructional planning and support:

1. Pacific Avenue's Academy of Music (PAAM)
 - a. (2.0) Music teachers
 - b. Professional Development support
 - c. Cost of Maintaining Program at Site
2. Elementary Music Program
 - a. (3.0) Elementary band teachers
 - b. (1.0) Music teacher (Del Sol)
 - c. Music program supplies
3. (1.0) Secondary string teacher
4. Musical supplies and instruments (includes additional string and repair/replacement band instruments, and elementary music supplies)
5. Site-based VAPA enrichment programs and

<p>(Note: Modified for consideration additional professional development time for music teachers and regular staff at PAAM to support music curriculum)</p>	<p>choir and theatre support (Note: Added additional music teacher at the new K-8 school, Del Sol; PAAM will be expanding to 7th grade; adding MakerSpace recording studio in library at PAAM)</p>	<p>materials, includes supplementary art supplies, choir and theatre support (Note: Modified to maintain PAAM as a K-6 school site due to low 7-8 enrollment)</p>
<p>D. Digital and Library Resources (Books and eBooks, EBSCO, World Book Online) includes:</p> <ol style="list-style-type: none"> 1. Library software for management of library books, books, eBooks, textbooks, and devices through Follett Destiny and Resource Manager 2. Library student resources through EBSCO and World Book; reviewing streaming service 3. Ebooks, library books and resource materials <p>(Note: Continued increase of eBook and Book inventories; include support for new streaming service)</p>	<p>D. Digital and Library Resources (Books and eBooks, EBSCO, World Book Online) includes:</p> <ol style="list-style-type: none"> 1. Library software for management of library books, books, eBooks, textbooks, and devices through Follett Destiny and Resource Manager 2. Library student resources through EBSCO and World Book 3. Ebooks, library books and resource materials <p>(Note: Continued increase of eBook and Book inventories with consideration for collection review and modifications for new reading materials aligned to CSS UoS; review for new libraries at K-8 STEAM; EBSCO to secondary only)</p>	<p>D. Digital and Library Resources (Books and eBooks, EBSCO, World Book Online) includes:</p> <ol style="list-style-type: none"> 1. Library software for management of library books, books, eBooks, textbooks, and devices through Follett Destiny and Resource Manager 2. Library student resources through EBSCO and World Book 3. Ebooks, library books and resource materials <p>(Note: Continued increase of eBook and Book inventories with consideration for collection review and modifications for new reading materials aligned to CSS UoS)</p>
<p>E. Technology access through support of 1 to 1 Digital Gateway initiative and maintenance of student and staff computer equipment, access, and networking:</p> <ol style="list-style-type: none"> 1. Chromebooks, laptops, iPads, document cameras, digital projectors, carts, and wireless access (includes both staff and student technology) 2. Technology support staff for computer management and maintenance of equipment to include (1) Computer Support Technician, (1) Custodial Specialist, (1) Data Technician, and (1) Network Specialist 3. Software Programs: Learning Management System (LMS) Haiku (PowerSchool); SHI International (Adobe) <p>(Note: Moved Chromebook implementation to all K-1 students so 1:1 initiative is now a K-12 program; and device support will be expanded by (1) Data Technician instead of planned Data Analyst)</p>	<p>E. Technology access through support of 1:1 Digital Gateway initiative and maintenance of student and staff computer equipment, access, and networking:</p> <ol style="list-style-type: none"> 1. Chromebooks, laptops, iPads, document cameras, digital projectors, carts, and wireless access (includes both staff and student technology) 2. Technology support staff provided for computer management and maintenance of equipment to include (1) Computer Support Technician, (1) Computer Support Assistant, (1) Custodial Specialist, (1) Database Analyst, and (1) Network Specialist 3. Software Programs: Learning Management System (LMS) PowerSchool; SHI International (Adobe) 4. Purchase Chromebook insurance for Foster Youth <p>(Note: Review and analyze inventory, software program needs, and maintenance support for Chromebooks; included purchase of insurance for Foster Youth)</p>	<p>E. Technology access through support of 1:1 Digital Gateway initiative and maintenance of student and staff computer equipment, access, and networking:</p> <ol style="list-style-type: none"> 1. Chromebooks, laptops, iPads, document cameras, digital projectors, carts, and wireless access (includes both staff and student technology) 2. Technology support staff provided for computer management and maintenance of equipment to include (1) Computer Support Technician, (1) Computer Support Assistant, (1) Custodial Specialist, (1) Database Analyst, and (1) Network Specialist; additional time to develop dashboard for CCI 3. Software Programs: Learning Management System (LMS) PowerSchool; SHI International (Adobe) 4. Purchase Chromebook insurance for Foster Youth <p>(Note: Modified to include new deployment of Chromebooks through Bond EE funding; technology staff will be building a dashboard to support CCI analysis)</p>
<p>F. Technology administrative and training support for Digital Gateway 1:1 initiative for technology integration in classrooms and libraries</p> <ol style="list-style-type: none"> 1. (1.0) Coordinator of Educational Technology 2. (2.0) Educational Technology Teachers on Special Assignment 3. Professional Development support <ol style="list-style-type: none"> a. Ongoing professional development 	<p>F. Technology administrative and training support for Digital Gateway 1:1 initiative for technology integration in classrooms and libraries</p> <ol style="list-style-type: none"> 1. (1.0) Coordinator of Educational Technology 2. (2.0) Educational Technology Teachers on Special Assignment 3. Professional Development support <ol style="list-style-type: none"> a. Ongoing professional development 	<p>F. Technology administrative and training support for Digital Gateway 1:1 initiative for technology integration in classrooms and libraries</p> <ol style="list-style-type: none"> 1. (1.0) Coordinator of Educational Technology 2. (2.0) Educational Technology Teachers on Special Assignment 3. Professional Development support <ol style="list-style-type: none"> a. Ongoing professional development

<p>technology support to include teacher and classified hourly and substitutes</p> <ul style="list-style-type: none"> b. Summer Jam--technology professional development opportunities c. GAFE (Google Aps Certification) d. Code.org e. Various Technology Conference attendance, i.e., Computer Using Educators (CUE), ISTE f. Leading Edge Certification g. Site Technology Coordinator stipends <p>(Note: Modify support through improved coordination of coaches in the instructional technology role; adding Google Apps certification; consider personalized learning programs for staff and students)</p>	<p>technology support to include teacher and classified hourly and substitutes</p> <ul style="list-style-type: none"> b. Summer Jam--technology professional development opportunities c. GAFE (Google Aps Certification) d. Code.org e. Various Technology Conference attendance, i.e., Computer Using Educators (CUE), ISTE f. Leading Edge Certification g. Site Technology Coordinator stipends <p>(Note: Modify support through continuing Google Apps certification; investigate personalized learning plans for staff and students)</p>	<p>technology support to include teacher and classified hourly and substitutes</p> <ul style="list-style-type: none"> b. Summer Jam--technology professional development opportunities c. GAFE (Google Aps Certification) d. Code.org e. Various Technology Conference attendance, i.e., Computer Using Educators (CUE), ISTE f. Leading Edge Certification g. Site Technology Coordinator stipends <p>(Note: Modified to support new roll out of Chromebooks)</p>
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<p>1.2A</p> <ul style="list-style-type: none"> 1. a. \$105,000; b. 1,175,000 2. \$80,000 3. \$35,000 4. \$100,000 	<p>1.2A</p> <ul style="list-style-type: none"> 1. a. \$700,000 2.-3. \$220,000 	<p>1.2A</p> <ul style="list-style-type: none"> 1. \$500,000 2.-3. \$220,000
Source	<ul style="list-style-type: none"> 1. a. LCFF S/C 0760; b. Lottery 6300 2. Lottery 6300 3. LCFF S/C 0760 4. Lottery 6300 	<ul style="list-style-type: none"> 1. Lottery 6300 2.-3. Lottery 6300 	<ul style="list-style-type: none"> 1. Lottery 6300 2.-3. Lottery 6300
Budget Reference	<ul style="list-style-type: none"> 1.-4. Materials and Supplies 4000 	<ul style="list-style-type: none"> 1.-3. Materials and Supplies 4000 	<ul style="list-style-type: none"> 1.-3. Materials and Supplies 4000
Amount	<p>1.2B</p> <ul style="list-style-type: none"> 1. \$725,000 	<p>1.2B</p> <ul style="list-style-type: none"> 1. a. \$725,000; b. \$50,000 	<p>1.2B</p> <ul style="list-style-type: none"> 1. a. \$500,000; b. \$100,000; c. \$10,000
Source	<ul style="list-style-type: none"> 1. LCFF S/C 0707 	<ul style="list-style-type: none"> 1. LCFF S/C 0707 	<ul style="list-style-type: none"> 1. LCFF S/C 0707/0764
Budget Reference	<ul style="list-style-type: none"> 1. Materials and Supplies 4000 	<ul style="list-style-type: none"> 1. a. Materials and Supplies 4000; b. Contracts 5000 	<ul style="list-style-type: none"> 1. Materials and Supplies 4000; b. Contracts 5000; c. Equipment 6000
Amount	<p>1.2C</p> <ul style="list-style-type: none"> 1. a. \$268,000; b. \$10,000 2. a. \$314,000; b. \$10,000 3. \$120,000 4. \$140,000 5. \$20,000 	<p>1.2C</p> <ul style="list-style-type: none"> 1. a. \$275,000; 2. a.b. \$340,751; c. \$10,000 3. \$140,000 4. a. \$100,000; b. \$80,000 5. a. \$15,000; b. \$5,000 	<p>1.2C</p> <ul style="list-style-type: none"> 1. a. \$290,000, b. \$0; c. \$1,987,579 2. a.b.404,424; c. \$10,000 3. \$135,000 4. a. \$120,000; b. \$80,000 5. a. \$15,000; b. \$5,000

Year	2017-18	2018-19	2019-20
Source	1.-5. LCFF S/C 0763/0707	1.-4. LCFF S/C 0763 5. LCFF S/C 0707	1.-4. LCFF S/C 0763 5. LCFF S/C 0707
Budget Reference	1. a., b. Salaries and Benefits 1000-3000 2. a. Salaries and Benefits 1000-3000; b. Materials and Supplies 4000 3. Salaries and Benefits 1000-3000 4.-5. Materials and Supplies 4000	1. a., b. Salaries and Benefits 1000-3000 2. a. Salaries and Benefits 1000-3000; b. Materials and Supplies 4000 3. Salaries and Benefits 1000-3000 4.-5. a. Materials and Supplies 4000; b. Contracts	1. Salaries and Benefits 1000-3000 2. a. Salaries and Benefits 1000-3000; b. Materials and Supplies 4000 3. Salaries and Benefits 1000-3000 4.-5. a. Materials and Supplies 4000; b. Contracts 5000
Amount	1.2D 1. \$65,000 2. a. \$38,000; b. \$24,000 3. a. \$20,000; b. \$20,000	1.2D 1. \$50,000 2. a. \$25,000; b. \$25,000 3. a. \$20,000; b. \$50,000	1.2D 1. \$40,000 2. a. \$5,000; b. \$5,000 3. a. \$60,000; b. \$15,000
Source	1. LCFF S/C 0707 2. a. LCFF S/C 0707; b. Title I 3010 3. a. LCFF S/C 0707; b. Title I 3010	1. LCFF S/C 0764 2. a. LCFF S/C 0707; b. Title I 3010 3. a. LCFF S/C 0707; b. Title I 3010	1. LCFF S/C 0764 2. a. LCFF S/C 0707; b. Title I 3010 3. a. LCFF S/C 0707; b. Title I 3010
Budget Reference	1.-2. Contracts/Software Licenses 5000 3. Materials and Supplies 4000	1.-2. Contracts/Software Licenses 5000 3. Materials and Supplies 4000	1.-2. Contracts/Software Licenses 5000 3. Materials and Supplies 4000
Amount	1.2E 1. \$500,000 2. \$381,000 3. \$130,000	1.2E 1. a. \$900,000; b. \$100,000 2. \$505,000 3.-4. \$150,000	1.2E 1. a. \$355,027; b. \$10,000 2. \$500,000 3.-4. \$150,000
Source	1.-3. LCFF S/C 0707	1.-4. LCFF S/C 0707/0760	1.-4. LCFF S/C 0707/0760
Budget Reference	1. Materials and Supplies 4000 2. Salaries and Benefits 1000-3000 3. Contract/Software Licenses 5000	1. a. Materials and Supplies 4000; b. Contracts 5000 2. Salaries and Benefits 1000-3000 3.-4. Contract/Software Licenses 5000	1. a. Materials and Supplies 4000; b. Contracts 5000 2. Salaries and Benefits 1000-3000 3.-4. Contract/Software Licenses 5000
Amount	1.2F 1.-2. \$397,000 3. a.-e. \$50,000; f. \$10,000; g. \$40,000	1.2F 1.-2. \$400,000 3. a.-g. \$92,326	1.2F 1.-2. \$420,000 3. a.-g. \$60,000
Source	1.-2. LCFF S/C 0761 3. a.-e. LCFF S/C 0761; f. Effective Educator 6264; g. LCFF S/C 0000	1.-2. LCFF S/C 0761 3. a.-g. LCFF S/C 0761	1.-2. LCFF S/C 0761 3. a.-g. LCFF S/C 0761
Budget Reference	1.-2. Salaries and Benefits 1000-3000 3. a. Salaries and Benefits 1000-3000; b.-d. Materials and Supplies 4000; e.-f. Contracts/Travel 5000; g. Salaries and Benefits 1000-3000	1.-2. Salaries and Benefits 1000-3000 3. a. Salaries and Benefits 1000-3000; b.-d. Materials and Supplies 4000; e.-f. Contracts/Travel 5000; g. Salaries and Benefits 1000-3000	1.-2. Salaries and Benefits 1000-3000 3. a. Salaries and Benefits 1000-3000; b.-d. Materials and Supplies 4000; e.-f. Contracts/Travel 5000; g. Salaries and Benefits 1000-3000

Action 1.3: Provide professional support systems and learning opportunities necessary to maintain highly qualified and highly effective teachers and staff.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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

A. Professional Preparation and Collaboration time for teacher planning in order to analyze data, design intervention support, and do lesson planning for standards implementation:

1. Teacher Preparation (15 minutes)
2. Collaboration time site-based determined additional substitute and hourly
3. Data team leader stipends at secondary

(Note: Content and focus of collaboration time changes with expanded CSS implementation and UoS modification)

B. Teacher Induction program provided for new teachers includes instructional mentoring and a systematic approach to new teacher development

1. New Teacher support:
 - a. Reflective coaches

2018-19 Actions/Services

A. Professional Preparation and Collaboration time for teacher planning in order to analyze data, design intervention support, and do lesson planning for standards implementation:

1. Teacher Preparation (15 minutes)
2. Collaboration time site-based determined additional substitute and hourly
3. Impact team leader stipends at secondary

(Note: Content and focus of collaboration will continue to change with expanded CSS implementation and UoS modification along with Impact Team planning)

C. Teacher Induction program provided for new teachers includes instructional mentoring and a systematic approach to new teacher development

3. New Teacher support:
 - d. Reflective coaches

2019-20 Actions/Services

A. Professional Preparation and Collaboration time for teacher planning in order to analyze data, design intervention support, and do lesson planning for standards implementation:

1. Teacher Preparation (15 minutes)
2. Collaboration time site-based determined additional substitute and hourly
3. Impact team leader stipends at secondary

(Note: Content and focus of collaboration continues to change with expanded CSS implementation and UoS modification along with continued implementation of Impact Team Training for Cohorts 1, 2, and 3)

B. Teacher Induction program provided for new teachers includes instructional mentoring and a systematic approach to new teacher development

1. New Teacher support:
 - a. Reflective coaches

b. Contract for induction
 c. New teacher Reception supplies
 2. New hire incentives to promote high quality teacher status

(Note: New teachers included in induction program and second year teachers provided extended mentoring services)

e. Contract for induction
 f. New teacher Reception supplies
 4. New hire incentives to promote high quality teacher status

(Note: New teachers included in induction program and second year teachers provided extended mentoring services; add additional new teacher development as added services to second year teachers including Ag teachers)

b. Contract for induction
 c. New Teacher reception supplies
 d. Mileage reimbursements
 e. Substitute coverage for reflective coach/candidate to observe each other and/or other teachers
 2. New hire incentives to promote high quality teacher status (removed from MPP)

(Note: Modification to include additional coverage for observational support for new teaching staff)

C. Reducing Class Sizes through Grade Span Adjustment (GSA) staffing requirements for moving towards 24:1

1. Additional teachers to support moving towards 24:1
2. Minimizing combo classes through volunteered flexibility to go over their contractual class sizes
3. Reducing middle school student to teacher allocations from 34:1 to 33:1
4. Reducing high school student to teacher allocations from 35:1 to 34:1

(Note: Modification based on movement from current GSA average of 24.5:1 towards 24:1 this year includes teachers shifted from QEIA funding.)

C. Reducing Class Sizes through Grade Span Adjustment (GSA) staffing requirements for maintaining 24:1

1. Maintain teachers to support allocations at 24:1
2. Minimizing combo classes through volunteered flexibility to go over their contractual class sizes
3. Maintain middle school student to teacher allocations at 33:1
4. Maintain high school student to teacher allocations at 34:1

C. Reducing Class Sizes through Grade Span Adjustment (GSA) staffing requirements for maintaining 24:1 for secondary schools to 28:1

1. Maintain teachers to support allocations at 24:1
2. Minimizing combo classes through volunteered flexibility to go over their contractual class sizes
3. Maintain middle school student to teacher allocations at 28:1
4. Maintain high school student to teacher allocations at 28:1

(Note: TK-3 GSA average at all schools 24:1; reduced allocations from 33 to 34:1 to 28:1 at secondary sites; supplemental 6th period assignments rolled into general allocation)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1.3A 1. \$2,410,000 2. a. \$100,000; b. \$120,000 3. \$133,000	1.3A 1. \$2,433,647 2. a. \$140,000; b. \$160,000 3. \$100,000	1.3A 1. \$2,494,488 2. a. \$100,000; b. \$230,000 3. \$90,000
Source	1. LCFF S/C 0000 2. a. LCFF S/C 0707; b. Title I 3010 3. LCFF S/C 0707/0000	1. LCFF S/C 0000 2. a. LCFF S/C 0707; b. Title I 3010 3. LCFF S/C 0707	1. LCFF S/C 0000 2. a. LCFF S/C 0707; b. Title I 3010 3. LCFF S/C 0707
Budget Reference	1.-3. Staffing and Benefits 1000-3000	1.-3. Staffing and Benefits 1000-3000	1.-3. Staffing and Benefits 1000-3000
Amount	1.3B 1. a. \$220,000; b. \$200,000; c. \$3,000 2. \$200,000	1.3B 1. a. \$250,000; b. \$270,000; \$3,000 2. \$200,000	1.3B 1. a. \$255,000; b. \$200,000; c.-e. \$20,000 2. \$0

Year	2017-18	2018-19	2019-20
Source	1. a., b. c. Effective Educator 6264 2. LCFF S/C 0707	1.-2. LCFF S/C 0707	1.-2. LCFF S/C 0707
Budget Reference	1. a. Salaries and Benefits 1000-3000, b. Contracts 5000, c. Materials and Supplies 4000 2. Salaries and Benefits 1000-3000	1. a. Salaries and Benefits 1000-3000, b. Contracts 5000, c. Materials and Supplies 4000 2. Salaries and Benefits 1000-3000	1. a. Salaries and Benefits 1000-3000, b. Contracts 5000, c. Materials and Supplies 4000 2. Salaries and Benefits 1000-3000
Amount	1.3C 1. \$4,000,000 2. \$10,000 3. \$400,000 4. \$400,000	1.3C 1. \$4,831,596 2. \$10,000 3. \$410,000 4. \$500,400	1.3C 1. \$4,952,386 2. \$10,000 3.-4. \$6,639,660
Source	1.-4. LCFF S/C 0707/0000	1.-4. LCFF S/C 0707/0000	1.-4. LCFF S/C 0707/0000
Budget Reference	1.-4. Salaries and Benefits 1000-3000	1.-4. Salaries and Benefits 1000-3000	1.-4. Salaries and Benefits 1000-3000

Action 1.4: Provide a variety of elementary student learning support systems including early literacy and multi-tiered intervention for all students.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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

A. Elementary Intervention Teachers provide systematic support in the early literacy foundational skills through the delivery of Multi-Tiered System of Supports (MTSS)

1. (1.0) at all 16 elementary sites, plus 14.5 site-based Intervention Teachers

(Note: Modified to move intensive intervention services to early literacy intervention services as needs change)

B. Elementary Intervention, Prevention, and Course Access software licenses and professional development expanded to include:

1. Software Licenses:
 - a. Language! (4-6)
 - b. V-Port (K-3)
 - c. Read Naturally and IStation (K-3)
 - d. Vocab Journeys (4-6)
 - e. DIBELS Next/IDEL (K-3) – See 1.4c.
 - f. Site-level Licenses (i.e., NewsELA, Lexia, Renaissance Learning, MobyMax, Learning A-Z, Flocabulary)
2. Professional Development for Language and Read Naturally

(Note: Modification based on developing MTSS systematic support and possible additional resource needs based on expansion of Early Literacy to grade 3 and site-level software)

C. Early Literacy planning and professional development to support foundational skills through data review, best first instruction, and literacy interventions; includes DIBELS assessments (Grades K-3) and will include software and resources; includes

1. 1.0 Early Literacy coach
2. Professional development:
 - a. Two days all K-2; one additional day for 3rd grade
 - b. Primary Intervention teacher support

2018-19 Actions/Services

A. Elementary Intervention Teachers provide systematic support in the early literacy foundational skills through the delivery of Multi-Tiered System of Supports (MTSS)

1. (1.0) at all 17 elementary sites, plus 14 site-based Intervention Teachers

(Note: Revision of services for 4th grade students to an inclusive intervention model; K-3 intervention teachers provides push-in services for intensive support; adding one new intervention teacher at new K-8 Del Sol)

B. Elementary Intervention, and Prevention software licenses and professional development expanded to include:

1. Software Licenses:
 - a. Language! (5-6)
 - b. V-Port (K-6)
 - c. Read Naturally (K-6) and Istation (4 and SDC)
 - d. DIBELS Next/IDEL (K-3) – See 1.4c.
 - e. Site-level Licenses (i.e., NewsELA, Lexia, Renaissance Learning, MobyMax, Learning A-Z, Flocabulary)
2. Professional Development for Intervention

(Note: Continue based on developing MTSS systematic support and possible additional resource needs based on expansion of Early Literacy to grade 4 and site-level software to support push-in intervention support)

C. Early Literacy planning and professional development to support foundational skills through data review, first best instruction, guided reading, and literacy interventions; includes DIBELS/istation assessments (Grades K-4) and will include software and resources; includes

1. 1.0 Early Literacy coach
2. Professional development:
 - a. Two days all K-3; one additional day for 4th grade
 - b. Intervention teacher support training

2019-20 Actions/Services

A. Elementary Intervention Teachers provide systematic support in the early literacy foundational skills through the delivery of Multi-Tiered System of Supports (MTSS)

1. (1.0) at all 17 elementary sites, plus 14 site-based Intervention Teachers

(Note: Modification of services for 5th-6th grade students to push-in inclusive intervention model; 4th grade implementation of model in 2018-19; K-3 intervention teachers provide push-in services for intensive support)

B. Elementary Intervention, and Prevention software licenses and professional development expanded to include:

1. Software Licenses:
 - a. V-Port (K-3)
 - b. Read Naturally (K-4)
 - c. iStation (4-6 including SDC)
 - d. DIBELS Next/IDEL (K-3) – See 1.4c.
 - e. Site-level Licenses (i.e., NewsELA, Lexia, Renaissance Learning, MobyMax, Learning A-Z, Flocabulary)
2. Professional Development for Intervention

(Note: Review based on developing MTSS systematic support and possible additional resource needs based on expansion of Literacy Program to grade 5-6 with site-level software to support push-in intervention support)

C. Literacy planning and professional development to support foundational skills through data review, first best instruction, guided reading and literacy interventions; includes DIBELS/iStation assessments (Grades K-6) and will include software and resources; includes

1. 1.0 Literacy coach
2. Professional development:
 - a. One day all K-4; two additional days for 5-6
 - b. Intervention teacher support training

<p>training</p> <p>c. RCOE contract</p> <ol style="list-style-type: none"> 3. DIBELS Next/IDEL Kits 3rd grade; DIBELS licenses and online management K-3 4. Phonics and on level readers printing <p>(Note: Modified to add a grade level and additional primary intervention strategy support at K-3 levels; continue development of new resources, i.e., differentiated text files by grade level and unit, sound spelling cards and gestures materials, routine cards, guided reading lesson plans, foundational reading strategies chart as well as site-based planning support; includes data analysis for flexible groupings)</p>	<p>c. Consultant contract</p> <ol style="list-style-type: none"> 3. DIBELS licenses and online management K-3 4. Phonics and on level readers printing <p>(Note: Modified to add a grade level with Istation and training for 4-6 intervention teachers; and additional primary intervention strategy support at K-3 levels; continue development of resources; includes data analysis for flexible groupings)</p>	<p>c. Early Literacy coach to provide site support at all 17 elementary sites (K-6) based on need</p> <ol style="list-style-type: none"> 3. DIBELS licenses and online management K-3 4. Phonics and on level readers printing 5. Guided reading leveled books (kits) for all 17 elementary sites, 2nd and 5th/6th 6. Teacher guided reading resource books <p>(Note: Modified to add a grade level with iStation and training for 4-6 intervention teachers; and additional primary intervention strategy support at K-3 levels; continue development of resources; includes data analysis for flexible groupings, site-level planning, and teacher materials)</p>
<p>D. Develop and increase Extended Day Opportunities (ELO) programs at site level for all elementary schools; manage and monitor Think Together program (K-6)</p> <ol style="list-style-type: none"> 1. Teacher hourly (site level) 2. Administrator support for Think Together <p>(Note: Improve coordination with ASES program with expansion of sports and music, and alignment with local ELO services)</p>	<p>D. Develop and increase Extended Day Opportunities (ELO) programs at site level for all elementary schools; manage and monitor Think Together program (K-6)</p> <ol style="list-style-type: none"> 1. Teacher hourly (site level) 2. Administrator support for Think Together <p>(Note: In order to improve educational access to instruction and improve attendance; shift to college and career readiness activities)</p>	<p>D. Develop and increase Extended Day Opportunities (ELO) programs at site level for all elementary schools; manage and monitor Think Together program (K-6)</p> <ol style="list-style-type: none"> 1. Teacher hourly (site level) 2. Administrator support for Think Together <p>(Note: Think Together at 14 of 17 elementary sites with SPARK at two elementary sites; shift of planning focus to college and career readiness activities with trips to colleges and universities)</p>
<p>E. Parent and Early Child Development Center will support early childhood development and transition into Head Start/Preschool.</p> <ol style="list-style-type: none"> 1. (1.0) Social Worker (MSW) with focus on wellbeing of families and children by managing programs, conducting home visits, and supporting families with children 0-4 who need referral and assistance in removing barriers to development and learning 2. (.5) Outreach Worker provide pre-support for 0-4, home visitation, case management including mental health referrals, and support for Head Start/Preschool registration process 3. Materials and supplies to support early childhood support <p>(Note: Modified to continue support of early childhood development program by increasing the number of families served in 0-3 home visitation program and registering students into the student management system to measure impact over time.)</p>	<p>E. Parent and Early Child Development Center will support early childhood development and transition into Head Start/Preschool.</p> <ol style="list-style-type: none"> 1. (1.0) Social Worker (MSW) with focus on wellbeing of families and children by managing programs, conducting home visits, and supporting families with children 0-5 who need referral and assistance in removing barriers to development and learning 2. (.5) Outreach Worker provide pre-support for 0-4, home visitation, case management including mental health referrals, and support for Head Start/Preschool registration process 3. Staffing support for School Readiness program <p>(Note: Workshop series provided as part of Kindergarten Readiness targeting student with no school experience)</p>	<p>E. Parent and Early Child Development Center will support early childhood development and transition into Head Start/Preschool.</p> <ol style="list-style-type: none"> 1. (1.0) Social Worker (MSW) with focus on wellbeing of families and children by managing programs, conducting home visits, and supporting families with children 0-5 who need referral and assistance in removing barriers to development and learning 2. (.5) Outreach Worker provide pre-support for 0-4, home visitation, case management including mental health referrals, and support for Head Start/Preschool registration process 3. Staffing support for School Readiness program 4. Staffing support to provide Parent/Child interactive classes for children 0-4 years of age <p>(Note: Continue to increase the number of families being served by home visits with children ages 0-3)</p>
<p>F. Textbook and Library management at each elementary site in order to provide students and parents access and outreach to library resources and learning spaces:</p> <ol style="list-style-type: none"> 1. (16.0) Elementary Media Center Clerks 	<p>F. Library, textbook, and resource management at each elementary site in order to provide students and parents access and outreach to library resources and learning spaces:</p> <ol style="list-style-type: none"> 1. (16.0) Elementary Media Center Clerks 	<p>F. Library, textbook, and resource management at each elementary site in order to provide students and parents access and outreach to library resources and learning spaces:</p> <ol style="list-style-type: none"> 1. (16.0) Elementary Media Center Clerks

<p>(EMCCs) at each elementary site</p> <ol style="list-style-type: none"> Supplemental library management at beginning or end of school year – two days Follett Software for Destiny management and Books, eBooks and research resources as well as Computer management Expand Maker Space materials, library design, and meeting supplies <p>(Note: Library support modified and increased to include Chromebook management, parent engagement, additional time to manage Chromebooks, and GAFE training)</p>	<p>(EMCCs) at each elementary site</p> <ol style="list-style-type: none"> Supplemental library management at beginning or end of the school year– two days Follett Software for Destiny management and Books, eBooks and research resources as well as computer management Expand Makerspace materials, library design, and meeting supplies <p>(Note: Library support modified and increased to include expansion of Makerspaces, continued Chromebook management and digital tool training; integrating literature-inspired maker activities)</p>	<p>(EMCCs) at each elementary site</p> <ol style="list-style-type: none"> Supplemental library management at the beginning or end of the school year – two days Follett Software for Destiny management and Books, eBooks and research resources as well as computer management Expand Makerspace materials, library design, and meeting supplies CSLA Conference Attendance Makerspace Seminar Attendance <p>(Note: Library support modified and increased to include expansion of Makerspaces, continued Chromebook management and deployment, and digital tool training; integrating literature-inspired maker activities; new library through bond modernization at Mission Bell, Glen Avon, and West Riverside elementary sites to open in 2019-20)</p>
<p>G. Inclusive academic practices to support and provide access to core instruction in a Least Restrictive Environment (LRE) as part of a Multi-Tiered System of Supports (MTSS)</p> <ol style="list-style-type: none"> Inclusion model pilot at one site with inclusion expectations defined at all sites. LRE committee will meet quarterly to support and analyze implementation data. (2.0) Resource Specialists (RSP) aides to reinforce instruction aligned to IEP goals in an inclusive pilot model at Troth Street <p>(Note: Modification includes moving to readiness for implementation of MTSS with inclusive practices)</p>	<p>G. Inclusive academic practices to support and provide access to core instruction in a Least Restrictive Environment (LRE) as part of a Multi-Tiered System of Supports (MTSS)</p> <ol style="list-style-type: none"> Increased inclusion expectations defined at all sites. LRE committee will meet quarterly to support and analyze implementation. (2.0) Instructional aides along with education specialists to reinforce instruction aligned to IEP goals in an inclusive setting <p>(Note: Modification includes continued planning for implementation of MTSS framework, development of SST process, increase inclusive practices opportunities at every site; training instructional aides on guided reading and differentiation strategies)</p>	<p>G. Inclusive academic practices to support and provide access to core instruction in a Least Restrictive Environment (LRE) as part of a Multi-Tiered System of Supports (MTSS)</p> <ol style="list-style-type: none"> Increased inclusion expectations defined at all sites. LRE committee will meet quarterly to support and analyze implementation. (2.0) Instructional aides along with education specialists to reinforce instruction aligned to IEP goals in an inclusive setting <p>(Note: Modification includes planning for implementation of MTSS framework, refinement of SST process, increase inclusive practices opportunities at every site; continue training instructional aides on guided reading and differentiation strategies; developed an Inclusion Action Plan which will include the full inclusion of K-6 SDC students at five sites to be expanded from 2020-2022)</p>
<p>H. AVID Elementary provided to all elementary sites as a college readiness option in order to prepare students for secondary and post-secondary academic success</p> <ol style="list-style-type: none"> Staff development provided for elementary AVID initial registration and summer professional development Startup materials and supplies <p>(Note: Modification includes three additional sites and modifying resource support through centralized process; professional development for teachers on</p>	<p>H. AVID Elementary provided at all elementary sites) as a college readiness option in order to prepare students for secondary and post-secondary academic success</p> <ol style="list-style-type: none"> Staff development provided for elementary AVID annual fee and summer professional development (SI and Path training), AVID coaching services AVID materials and supplies 	<p>H. AVID Elementary provided at all elementary sites as a college readiness option in order to prepare students for secondary and post-secondary academic success</p> <ol style="list-style-type: none"> Staff development provided for all elementary (and K-8) sites, AVID annual fee and professional development (SI and Path training), AVID coaching services (startup for new K-8 site) AVID materials and supplies <p>(Note: Modified to provide startup support for AVID at</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1.4A 1. a. \$689,000; b. \$2,200,000; c. \$478,000; d. \$312,000	1.4A 1. a. \$772,674; b. \$2,200,000; c. \$520,000; d. \$380,000	1.4A 1. a. \$750,000; b. \$2,400,000; c. \$550,000; d. \$300,000
Source	1. a. LCFF S/C 0707; b. Title I 3010; c. Title II 4035; d. Title III 4203	1. a. LCFF S/C 0707; b. Title I 3010; c. Title II 4035; d. Title III 4203	1. a. LCFF S/C 0707/0764; b. Title I 3010; c. Title II 4035; d. Title III 4203
Budget Reference	1. Salaries and Benefits 1000-3000	1. Salaries and Benefits 1000-3000	1. Salaries and Benefits 1000-3000
Amount	1.4B 1.a.-e. \$60,000 1.f. \$90,000 2. \$10,000	1.4B 1.a.-e. \$50,000 1.f. \$70,000 2. \$10,000	1.4B 1.a.-d. \$160,000 1.e. \$71,525 2. \$5,000
Source	1.a.-e. Title I 3010 1.f. LCFF S/C 0707 2. Title I 3010	1.a.-e. Title I 3010 1.f. LCFF S/C 0707 2. Title I 3010	1.a.-d. Title I 3010 1.e LCFF S/C 0707 2. Title I 3010
Budget Reference	1. a.-f. Contract/Software License 5000 2. Salaries and Benefits 1000-3000	1. a.-f. Contract/Software License 5000 2. Salaries and Benefits 1000-3000	1. a.-e Contract/Software License 5000 2. Salaries and Benefits 1000-3000
Amount	1.4C 1. \$130,000 2. a. \$112,000; b. \$40,000; c. \$10,000 3. \$25,000 4. \$30,000	1.4C 1. \$150,000 2. a. \$110,000; b. \$40,000; c. \$30,000 3. \$25,000 4. \$30,000	1.4C 1. \$140,000 2. a. \$25,000; b. \$85,000 3. \$30,000 4. \$30,000 5. \$100,000 6. \$10,000
Source	1. LCFF S/C 0707 2. a.-c. Title I 3010 3. Title I 3010 4. Lottery 6300	1. LCFF S/C 0761 2. a.-c. Title I 3010 3. Title I 3010 4. Lottery 6300	1. LCFF S/C 0707 2. a.-c. Title I 3010 3. Title I 3010 4. Lottery 6300 5.-6. Title I 3010
Budget Reference	1. Salaries and Benefits 1000-3000 2. a.-b. Salaries and Benefits 1000-3000; c. Contract/Consultant 5000 3.-4. Contract/Software License 5000	1. Salaries and Benefits 1000-3000 2. a.-b. Salaries and Benefits 1000-3000; c. Contract/Consultant 5000 3.-4. Contract/Software License 5000	1. Salaries and Benefits 1000-3000 2. a.-b. Salaries and Benefits 1000-3000 3.-4. Contract/Software License 5000 5.-6. Materials and Supplies 4000

Year	2017-18	2018-19	2019-20
Amount	1.4D 1. a. \$50,000; b. \$70,000 2. \$40,000	1.4D 1. a. \$55,000; b. \$70,000 2. \$57,000	1.4D 1. a. \$52,000; b. \$40,000 2. a. \$60,000; b. \$80,000
Source	1. a. LCFF S/C 0707; b. Title I 3010 2. LCFF S/C 0707	1. a. LCFF S/C 0707; b. Title I 3010 2. LCFF S/C 0707	1. a. LCFF S/C 0707; b. Title I 3010 2. LCFF S/C 0707/0000
Budget Reference	1.-2. Salaries and Benefits 1000-3000	1.-2. Salaries and Benefits 1000-3000	1.-2. a. Salaries and Benefits 1000-3000; b. Contract 5000
Amount	1.4E 1. \$120,000 2. \$50,000 3. \$10,000	1.4E 1. \$110,000 2. \$26,000 3. \$220,000	1.4E 1. \$115,000 2. \$28,000 3. \$226,000
Source	1.-3. LCFF S/C 0768	1.-2. LCFF S/C 0768 3. LCFF S/C 0707/0764	1.-2. LCFF S/C 0768 3. LCFF S/C 0764
Budget Reference	1.-2. Salaries and Benefits 1000-3000 3. Materials and Supplies 4000	1.-3. Salaries and Benefits 1000-3000	1.-3. Salaries and Benefits 1000-3000
Amount	1.4F 1. \$940,000 2. \$10,000 3. \$50,000 4. \$50,000	1.4F 1. \$965,000 2. \$18,000 3. \$40,000 4. \$50,000	1.4F 1. \$970,000 2. \$15,000 3. \$40,000 4. \$50,000 5.-6. \$10,000
Source	1.-4. LCFF S/C 0707	1.-4. LCFF S/C 0707/0764	1.-4. LCFF S/C 0707/0764 5.-6. Title II 4035
Budget Reference	1.-2. Salaries and Benefits 1000-3000 3. Contract 5000 4. Materials and Supplies 4000	1.-2. Salaries and Benefits 1000-3000 3. Contract 5000 4. Materials and Supplies 4000	1.-2. Salaries and Benefits 1000-3000 3. Contract 5000 4. Materials and Supplies 4000 5.-6. Conference 5000
Amount	1.4G 1. \$0 (Part of Maintenance of Effort) 2. \$0 3. \$34,000	1.4G 1. \$0 (Part of Maintenance of Effort) 2. \$0 3. \$24,000	1.4G 1. \$0 (Part of Maintenance of Effort) 2. \$0 3. \$25,000
Source	1.-2. Part of Special Education Maintenance of Effort 3. LCFF S/C 0707	1.-2. Part of Special Education Maintenance of Effort 3. LCFF S/C 0707	1.-2. Part of Special Education Maintenance of Effort 3. LCFF S/C 0707

Year	2017-18	2018-19	2019-20
Budget Reference	1.-3. Salaries and Benefits 1000-3000	1.-3. Salaries and Benefits 1000-3000	1.-3. Salaries and Benefits 1000-3000
Amount	1.4H 1. \$132,000 2. \$63,000	1.4H 1. \$194,912 2. \$85,000	1.4H 1. \$180,000 2. \$109,912
Source	1.-2. LCFF S/C 0765	1.-2. LCFF S/C 0765	1.-2. LCFF S/C 0765/0707
Budget Reference	1. Contract/Travel 5000 2. Materials and Supplies 4000	1. Contract/Travel 5000 2. Materials and Supplies 4000	1. Contract/Travel 5000 2. Materials and Supplies 4000

Action 1.5: Provide a variety of secondary student learning support systems including multi-tiered intervention and career technical opportunities for students.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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

A. Secondary Intervention Teachers provide ELA/ELD

A. Secondary Intervention Teachers provide ELA/ELD

A. Secondary Intervention Teachers provide

<p>and math intervention tutorials and double block support</p> <ol style="list-style-type: none"> 3.2 FTEs at each high school with additional .4 PHS 2.0 FTEs at each middle school <p>(Note: Modification provided through alignment with Secondary Math Program to ensure students are correctly identified and placed; included 1.0 FTE at JMS not filled last year and reduced all three high schools by .4)</p>	<p>and math intervention tutorials and double block support</p> <ol style="list-style-type: none"> 3.2 FTEs at each high school with additional .4 PHS 2.0 FTEs at each middle school <p>(Note: Modification based on student needs in mathematics and English through assigned additional period assignments; C-STEM integration)</p>	<p>ELA/ELD and math intervention tutorials and double block support</p> <ol style="list-style-type: none"> 3.2 FTEs at each high school with additional .4 PHS 2.0 FTEs at each middle school <p>(Note: Modification to include specific review by counseling staff to ensure low performing Homeless, Foster, and Students with Disabilities are placed appropriately in appropriate intervention settings)</p>
<p>B. Secondary Intervention, Prevention, and Course Access software licenses and professional development expanded to include:</p> <ol style="list-style-type: none"> Software Licenses: <ol style="list-style-type: none"> Read 180/System 44 (Cloud-based support 7-12) Edgenuity (Virtual Classroom-Rivercrest 7-12) Odysseyware (7-12) Turnitin (9-12) ALEKS (7-10) Professional Development for Read 180/System 44 <p>(Note: Modified intervention program at 7-8 from Language to Read 180 mid-year 16-17 will require additional professional development support)</p>	<p>B. Secondary Intervention, Prevention, and Course Access software licenses and professional development expanded to include:</p> <ol style="list-style-type: none"> Software Licenses: <ol style="list-style-type: none"> Read 180/System 44 (Cloud-based support 7-12) Edgenuity (Virtual Classroom-Rivercrest 7-12) Odysseyware (7-12) Turnitin (9-12) ALEKS (7-10) Professional Development for Read 180/System 44, ERWC and MRWC <p>(Note: Modified to include PD support for ERWC and MRWC and high schools)</p>	<p>B. Secondary Intervention, Prevention, and Course Access software licenses and professional development expanded to include:</p> <ol style="list-style-type: none"> Software Licenses: <ol style="list-style-type: none"> Read 180/System 44 Universal Licenses (Cloud-based support 7-12) Edgenuity (Virtual Classroom-Rivercrest 7-12) Odysseyware (7-12) Turnitin (9-12) ALEKS (7-10) Professional Development for Read 180/System 44, ERWC and MRWC
<p>C. Develop and increase Extended Day Opportunities (ELO) programs at site level for all secondary schools; summer school at high schools reflecting increased credit recovery and expanded course offerings; manage and monitor Think Together program (7-8)</p> <ol style="list-style-type: none"> Teacher hourly and period coverage (site level ELO) High school summer school Summer school Bridge program for 8th graders Administrator Support for Think Together (7-8) Late bus runs for middle schools <p>(Note: Improved coordination with Think Together program with expansion of sports and music, adding summer bridge for 8th graders, and administrative support with local ELO services)</p>	<p>C. Develop and increase Extended Day Opportunities (ELO) programs at site level for all secondary schools; summer school at high schools reflecting increased credit recovery and expanded course offerings; manage and monitor Think Together program (7-8)</p> <ol style="list-style-type: none"> Teacher hourly and period coverage (site level ELO) High school summer school Summer school Bridge program for 8th graders Administrator Support for Think Together (7-8) Late bus runs for middle schools <p>(Note: Shift in Think Together to college and career readiness activities)</p>	<p>C. Develop and increase Extended Day Opportunities (ELO) programs at site level for all secondary schools; summer school at high schools reflecting increased credit recovery and expanded course offerings; manage and monitor Think Together program (7-8)</p> <ol style="list-style-type: none"> Teacher hourly and period coverage (site level ELO) High school summer school Summer school Bridge program for 8th graders Administrator Support for Think Together (7-8) Late bus runs for middle schools (MLMS only) <p>(Note: Modification to include specific review by counseling staff to ensure low performing Homeless, Foster, and Students with Disabilities are placed appropriately in appropriate intervention settings and provided extended day support)</p>
<p>D. A-G Subject Course Requirements review and guidance include professional development for Guidance Coordinators for placement and monitoring of students for a-g course completion and AP course enrollment</p>	<p>D. A-G access and attainment, monitoring and support; AP access and attainment, monitoring and support</p> <ol style="list-style-type: none"> (1.0) Director of College and Career Readiness (CCR) and (1.0) Secretary (3.0) Assistant Principals at High Schools; (3.0) 	<p>D. A-G access and attainment, monitoring and support; AP access and attainment, monitoring and support</p> <ol style="list-style-type: none"> (1.0) Director of College and Career Readiness (CCR) and (1.0) Secretary

1. (1.0) Director of College and Career Readiness (CCR)
 2. (1.0) Secretary
 3. Professional Development support for Guidance Coordinators, middle school and high school counselors, registrars and math teacher leaders
- (Note: Modified to include expanded outreach to Guidance Coordinators to support a-g course completion rates and continue to develop additional courses for a-g submission; secondary math teacher leaders are also reviewing standards-based effective grading practices for pilot next year; expand articulation with community colleges)

- Counselors
 3. Professional Development support for Guidance Coordinators and counselors with RCOE support and regular district guidance meetings
 4. Site administrators, counselors and teacher leaders involved in a-g audit and promotion
 5. Professional Development for guidance staff on AP and CTE offerings and benefits
 6. Development of additional a-g courses
 7. Change in Guidance Coordinator model to focus on academic counseling
 8. Extended support for middle school and high school transition to promote a-g, AP and CTE pathways
- (Note: Modified to include expanded outreach to Guidance Coordinators to support a-g course completion rates and continue to develop additional courses for a-g submission; continue to expand articulation with community colleges and expansion of dual enrollment options; additional administrative staff included for support for a-g course access and instructional support through Guidance Coordinator/Coordinator model)

2. (3.0) Assistant Principals at High Schools; (3.0) Counselors
 3. Professional Development support for Guidance Coordinators and counselors with RCOE support and regular district guidance meetings
 4. Site Administrators, counselors and teacher leaders involved in a-g audit and promotion
 5. Professional Development for guidance staff on AP and CTE offerings and benefits
 6. Development of additional a-g courses
 7. Continue to support extra counselors at high school level to focus on academic counseling
 8. Extended support for middle school and high school transition to promote a-g, AP and CTE pathways
 9. Teacher Professional Development on a-g, CTE and AP at all levels
 10. Pay members of Academic Counseling team to work summer hours at Parent Center
 11. Assign new State Course Codes to all active courses in preparation for new assignment monitoring process which will begin in 2019-20. Populate additional fields for each course that will accompany new state courses properly in Q with JUSD graduation requirements
- (Note: Modified to include expanded outreach to Guidance Coordinators to support a-g course completion rates and continue to develop additional courses for a-g submission; pilot of standards-based effective grading practices; summer support academic counseling; to ensure Homeless, Foster, and Student with Disabilities transcripts are reviewed and students are being prepared to college and career aspirations)

- E. AP Course Offerings (staffing, testing, training institutes, and supplies); with added courses, and AP course support for English Learners that offer college-level curricula and examinations to our high school student
1. New and Replacement AP textbook materials (Calculus, Statistics, World History, Government, French Language, Computer Science, and Composition)
 2. Summer AP Training institutes
 3. AP Student Testing Fees
 4. New AP Capstone Program at PHS
- (Note: Additional AP courses require additional staff training and student testing costs as well as

- E. AP Course Offerings (staffing, testing, training institutes, and supplies); with added courses, and AP course support for English Learners that offer college-level curricula and examinations to our high school students
1. New and Replacement AP textbook materials
 2. Summer AP Training institutes
 3. AP Student Testing Fees
 4. AP Capstone Program at PHS
 5. Support for student and faculty participation in AP Readiness Program
 6. Use of AP potential from PSAT to identify and recruit students to AP
- (Note: Additional AP courses require additional staff

- E. AP Course Offerings (staffing, testing, training institutes, and supplies); with added courses, and AP course support for English Learners that offer college-level curricula and examinations to our high school students
1. New and Replacement AP textbook materials
 2. Summer AP Training institutes
 3. AP Student Testing Fees
 4. AP Capstone Program at PHS
 5. Support for student and faculty participation in AP Readiness Program
 6. Use of AP potential from PSAT to identify and recruit students to AP
- (Note: Additional AP courses require additional staff

<p>administrator support)</p>	<p>training and student testing costs as well as administrator support; support for second year of AP Capstone program)</p>	<p>training and student testing costs as well as administrator support; support for third year of AP Capstone program)</p>
<p>F. Counselors (1.0) continue at three middle schools with focus on college and career readiness and intervention support</p> <ol style="list-style-type: none"> 1. (3.0) Counselors 2. (1.0) Counselor at JMS due to high enrollment <p>(Note: Additional counselor was added to JMS to support high enrollment)</p>	<p>F. Counselors (1.0) continue at three middle schools with focus on college and career readiness and intervention support</p> <ol style="list-style-type: none"> 1. (3.0) Counselors 2. (1.0) Counselor at JMS due to high enrollment 	<p>F. Counselors (1.0) continue at three middle schools with focus on college and career readiness and intervention support</p> <ol style="list-style-type: none"> 1. (3.0) Counselors 2. (1.0) Counselor at JMS due to high enrollment <p>(Note: Modification to ensure Homeless, Foster, and Student with Disabilities transcripts are reviewed and students are being prepared to college and career aspirations)</p>
<p>G. Career Technical Education (CTE) will support 12 Industry sectors with 19 pathways this year. New pathways include: Forestry and Natural Resources, Product Innovation and Design, Fashion Design and Merchandising and Operations. Additional courses will be added to some pathways, such as Homeland Security to Public Safety pathway. The district also supports pre-CTE coursework for students at MLMS. Actions include:</p> <ol style="list-style-type: none"> 1. CTE Pathway teachers with release time for articulation with community colleges 2. ROP contract 3. Start-up equipment and ongoing instructional supplies and equipment implementation 4. Professional Development support and release time for guidance coordinators, CTE teachers and SPED/EL teachers to identify resources and best practices to support SPED and EL students in quality CTE pathways that lead to certification and employment. <p>(Note: Modifications include continued work with CTEIG consultant to provide professional development on quality CTE instruction; release time for CTE teachers to submit courses for a-g credit; and release time to create new CTE courses as needed to support standards)</p>	<p>G. Career Technical Education (CTE) will review industry demands (EDD data for Riverside-San Bernardino- Ontario area) and will support up to 13 Industry sectors with 20 pathways this year. Newer pathways will add additional courses, such as Logistics Management in the Operations and Chemistry & Agriscience, G/S Fundamentals, and Integrated H2) Sciences pathways. Actions include:</p> <ol style="list-style-type: none"> 1. CTE Pathway teachers with release time 2. ROP contract 3. Start-up equipment and ongoing instructional supplies and equipment implementation 4. Professional Development support and release time, continue as needed 5. Release time to work on a-g and articulation submissions 6. Continue to work with Adult School and PSE partners to strengthen K-16 pipeline for CTE <p>(Note: Modifications include increase in CTE pathways.)</p>	<p>G. Career Technical Education (CTE) will support up to 11 Industry sectors with 22 pathways this year. Newer pathways will add additional courses, such as Advanced GIS in the Software and Systems Development pathway. Actions include:</p> <ol style="list-style-type: none"> 1. CTE Pathway teachers with release time 2. ROP contract (9 teachers) 3. Ongoing equipment and instructional supplies 4. Professional Development support and release time, continue as needed 5. Release time to work on a-g and articulation submissions 6. Continue to work with Adult School and PSE partners to strengthen K-16 pipeline for CTE 7. Launch CTE dual enrollment at JVHS <p>(Note: Modification will include the review of current industry demands and student data to support any CTE pathway changes along with addition of Advanced GIS)</p>
<p>H. Career Centers expanded at three high schools, NVHS and Adult Ed with college and career outreach and focus with support including FAFSA and college application support</p> <ol style="list-style-type: none"> 1. (3.0) College and Career Counselors 2. (3.0) Career Center Clerks (CCC) 3. (2.0) Half Time CCC for NVHS and Adult Ed 4. CCGI Contract which includes full use of Californiacolleges/edu and report tracking to support easy a-g course monitoring 5. Release and hourly for Career Center staff and 	<p>H. Career Center staff fully integrated into new Guidance model at comprehensive high schools to support students' career and college exploration and planning</p> <ol style="list-style-type: none"> 1. (3.0) College and Career Counselors 2. (3.0) Career Center Clerks (CCC) 3. (2.0) Half Time CCC for NVHS and Adult Ed 4. Release and hourly for Career Center staff and CCGI Leadership team to prepare for College and Career Kick Off day, FAFSA workshops, parent workshops and college decision day 	<p>H. Career Center staff fully integrated into new Guidance model at comprehensive high schools to support students' career and college exploration and planning</p> <ol style="list-style-type: none"> 1. (3.0) College and Career Counselors 2. (4.0) Career Center Clerks (CCC) 3. (1.0) Half Time Adult Ed 4. Release and hourly for Career Center staff and CCGI Leadership team to prepare for College and Career Kick Off day, FAFSA workshops, parent workshops and college decision day

CCGI Leadership team to prepare for College and Career Kick Off day, FAFSA workshops, parent workshops and college decision day events
 (Note: Modified to promote career pathway and a-g completion support with administrative support and addition of part-time Career Center Clerk at NVHS and Adult Education programs; added a new program CCGI which support student college readiness)

events
 5. Expanded Professional Development to support Guidance Coordinator shift
 6. Support middle school and high school transition efforts and high school to post-secondary education transition efforts
 7. CCGI Contract which includes full use of Californiacolleges.edu and report tracking to support easy a-g course monitoring
 (Note: Modified to promote career pathway and a-g completion support with administrative support; reflects new Guidance Coordinator model that shifts GC duties to focus on academic counseling and academic outcomes.)

events
 5. Expanded Professional Development to support Guidance Coordinator shift
 6. Support middle school and high school transition efforts and high school to post-secondary education transition efforts
 7. CCGI Contract which includes full use of Californiacolleges.edu and report tracking to support easy a-g course monitoring
 (Note: Modified to include full time CCC at NVHS; review Homeless, Foster, and Student with Disabilities needs to support preparation for college and career aspirations)

I. Textbook and Library management at secondary level in order to provide students and parents access and outreach to library resources and learning spaces
 1. (6.0) Library Technicians (LTs) one at each middle and high school
 2. (1.0) Elementary Media Center Clerk (EMCC) at NVHS
 3. Supplemental library management at end of year – two days
 4. Learning Center Library support
 5. Maker Spaces materials, library design, and meeting supplies
 (Note: Modified to include pilot Maker Space at JVHS and new libraries, and increase Maker Space training and materials at all sites)

I. Textbook and Library management at secondary level in order to provide students and parents access and outreach to library resources and learning spaces
 1. (7.0) Library Technicians (LTs) one at each middle and high school
 2. (1.0) Elementary Media Center Clerk (EMCC) at NVHS
 3. Supplemental library management
 4. Learning Center Library support
 5. Maker Spaces materials, library design, and meeting supplies
 (Note: Modified to include additional Maker Spaces and increase Maker Space training and materials at all sites; includes additional Library Technician at new K-8 Del Sol)

I. Textbook and Library management at secondary level in order to provide students and parents access and outreach to library resources and learning spaces
 1. (7.0) Library Technicians (LTs) one at each middle and high school
 2. (1.0) Elementary Media Center Clerk (EMCC) at NVHS
 3. Supplemental library management at end or start of year – two days
 4. Learning Center Library support
 5. Maker Spaces materials, library design, and meeting supplies
 (Note: Modified to include additional Maker Space and increase Maker Space training and materials at all sites)

J. Inclusive academic practices to support and provide access to core instruction in a Least Restrictive Environment (LRE) as part of a Multi-Tiered System of Supports (MTSS)
 1. Inclusion model at all secondary sites with quarterly analysis of implementation data.
 2. LRE committee will meet quarterly to support and analyze implementation data.
 3. Current Resource Specialist (RSP) aides will reinforce instruction aligned to IEP goals in inclusive mode
 (Note: No additional aides were hired for this model and is being implemented with current staffing)

J. Inclusive academic practices to support and provide access to core instruction in a Least Restrictive Environment (LRE) as part of a Multi-Tiered System of Supports (MTSS)
 1. Inclusion model at all secondary sites with quarterly analysis of implementation data.
 2. LRE committee will meet quarterly to support and analyze implementation.
 3. Current Instructional aides with education specialists will reinforce instruction aligned to IEP goals in inclusive setting
 (Note: Modification includes planning for implementation of MTSS framework with inclusive practices, development of SST process, increase inclusive practices opportunities at every site. No additional aides were hired for this model and is being implemented with current staffing)

J. Inclusive academic practices to support and provide access to core instruction in a Least Restrictive Environment (LRE) as part of a Multi-Tiered System of Supports (MTSS)
 1. Inclusion model at all secondary sites with quarterly analysis of implementation data.
 2. LRE committee will meet quarterly to support and analyze implementation.
 3. Current Instructional aides with education specialists will reinforce instruction aligned to IEP goals in inclusive setting
 (Note: Modification includes planning for implementation of MTSS framework with inclusive practices, development of SST process, increase inclusive practices opportunities at every site. No additional aides were hired for this model and is being implemented with current staffing)

K. AVID Secondary provided to all secondary sites as a

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<p>college readiness option in order to prepare students for post-secondary academic success (HS \$30,000; MS \$15,000)</p> <ol style="list-style-type: none"> 1. AVID tutors 2. AVID annual registration fee, college visits, and summer professional development 3. AVID support materials <p>(Note: Modification based on increase of students in elementary AVID and need for vertical articulation and planning through middle and high school AVID programs)</p>	<p>college readiness option in order to prepare students for post-secondary academic success (HS \$30,000; MS \$15,000).</p> <ol style="list-style-type: none"> 1. AVID tutors 2. AVID annual registration fee, college visits, and summer professional development 3. AVID support materials <p>(Note: Modification based on increase of students in elementary AVID and need for vertical articulation and planning through middle and high school AVID programs; schools working to bring more of a schoolwide AVID environment)</p>	<p>a college readiness option in order to prepare students for post-secondary academic success (HS \$30,000; MS \$15,000).</p> <ol style="list-style-type: none"> 1. AVID tutors 2. AVID annual registration fee, college visits, and summer professional development 3. AVID support materials <p>(Note: Modified to ensure AVID strategies are articulated school-wide at all of our high schools)</p>
<p>L. Adult Education program provides support to adults 18 and above to get their GED, high school diploma, learn to speak English, or learn to become a citizen</p> <ol style="list-style-type: none"> 1. Expanded new classes to include Phlebotomy and Security Guard classes with continuing Career Technical (CTE) classes that include Medical Assistant Clinical program and Pharmacy Technician program. <p>(Note: New adult education administrator expanding program options to include more CTE pathway courses)</p>	<p>L. Adult Education program provides support to adults 18 and above to get their GED, high school diploma, learn to speak English, or learn to become a citizen</p> <ol style="list-style-type: none"> 1. Continuing Career Technical (CTE) classes that include Welding, Security Guard, Forklift Operator, and HVAC classes with continuing Career Technical (CTE) classes that include Medical Assistant Clinical program and Pharmacy Technician Program. <p>(Note: Adult education administrator will continue to expand program options to include more Adult Education options and CTE pathway courses; phlebotomy and photovoltaic installer planned)</p>	<p>L. Adult Education program provides support to adults 18 and above to get their GED or high school diploma, develop English proficiency, and engage in citizenship preparation. Jurupa Adults with Disabilities (JADE) provides job training and placement for individuals 18 and over with special needs</p> <ol style="list-style-type: none"> 1. Continuing Career Technical (CTE) classes that include Phlebotomy (if teacher available), Security Guard, Forklift Operator, Photovoltaic installation, Welding and HVAC classes with continuing Career Technical (CTE) classes that include Medical Assistant Clinical program and Pharmacy Technician Program; adults can also pursue a variety of computer skills aligned to using Microsoft Suite of programs <p>(Note: Modified to include integration of support for our adults with disabilities and computer skills programs)</p>
<p>:</p>	<p>M. Secondary academic support programs</p> <ol style="list-style-type: none"> 1. Rivercrest Preparatory Online Program 2. Accelerating Academic Achievement (AAA) <p>(Note: Rivercrest and AAA provide alternate instructional options for students who need additional support or modalities to learn)</p>	<p>M. Secondary academic support programs</p> <ol style="list-style-type: none"> 1. Rivercrest Preparatory Online Program (integrated into JVHS) 2. Rubidoux Early College High School (RECHS) Program 3. College and Career Access Pathways (CCAP) Dual Enrollment Program with RCCD <p>(Note: Modification to include integration of Rivercrest Preparatory online program into the campus at JVHS; inclusion of Early Middle College program at RHS with review for possible future expansion; AAA students will return to home schools; expanding dual enrollment options)</p>
		<p>N. Foster Youth (FY) Support Services were reviewed using Root Cause Analysis process with support of RCOE. Through this process we identified the following action steps:</p> <ol style="list-style-type: none"> 1. Transcript and credit review before school starts

		<ol style="list-style-type: none"> 2. FY assigned counselor to focus on trends and best practices 3. 100% FY transcript and course placement reviewed by district CCR director 4. Academic Counselor (AC) will meet with each FY to inform of academic support, i.e., tutoring, digital content, monitoring of grades 5. AB216 student schedule checks to ensure appropriate placement <p>(Note: Modified to include a root cause investigation into FY needs using inquiry tools, i.e., empathy survey and process map)</p>
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1.5A 1. \$1,135,000 2. \$800,000	1.5A 1. \$1,200,000 2. \$769,657	1.5A 1. \$1,350,000 2. \$781,492
Source	1.-2. LCFF S/C 0046	1.-2. LCFF S/C 0046	1.-2. LCFF S/C 0046
Budget Reference	1.-2. Salaries and Benefits 1000-3000	1.-2. Salaries and Benefits 1000-3000	1.-2. Salaries and Benefits 1000-3000
Amount	1.5B 1.a.-e. \$300,000 2. \$50,000	1.5B 1.a-c.\$260,000; d-e. \$80,000. 2. \$60,000	1.5B 1.a-c. \$260,000; d-e. \$80,000. 2. \$25,000
Source	1.a.-e. LCFF S/C 0707 2. Title I 3010	1.a.-c. Title I 3010; d-e LCFF S/C 0707 2. Title I 3010	1.a.-c. Title I 3010; d-e LCFF S/C 0707 2. Title I 3010
Budget Reference	1.a.-e. Contract/Software License 5000 2. Salaries and Benefits 1000-3000	1.a.-e. Contract/Software License/Travel 5000 2. Contracts/Travel 5000	1.a.-e. Contract/Software License/Travel 5000 2. Contracts/Travel 5000
Amount	1.5C 1. \$50,000 2. a. \$400,000; b. \$12,000 3. \$5,000 4. \$40,000 5. \$20,000	1.5C 1. a. \$50,000; b. \$50,000 2. \$527,436 3. \$5,000 4. \$41,000 5. \$20,000	1.5C 1. a. \$52,000; b. \$25,000 2. \$538,840 3. \$0 4. \$40,000 5. \$10,000
Source	1. LCFF S/C 0707/0005 2. a. LCFF S/C 0005; b. CTEIG 6387 3.-5. LCFF S/C 0707	1. a. LCFF S/C 0707/0005; b. Title I 3010 2. LCFF S/C 0005 3.-5. LCFF S/C 0707	1. a. LCFF S/C 0707/0005; b. Title I 3010 2. LCFF S/C 0005 3.-5. LCFF S/C 0707

Year	2017-18	2018-19	2019-20
Budget Reference	1.-4. Salaries and Benefits 1000-3000 5. Contract/Travel 5000	1.-4. Salaries and Benefits 1000-3000 5. Contract/Travel 5000	1.-4. Salaries and Benefits 1000-3000 5. Contract/Travel 5000
Amount	1.5D 1.-2. \$280,000 3. \$30,000	1.5D 1. \$280,000 2. \$1,400,000 3.-8. \$15,000	1.5D 1. \$265,000 2. \$1,250,000 3.-11. \$50,000
Source	1.-2. CTEIG 6387 3. LCFF S/C 0707	1.-8. LCFF S/C 0766/0764	1.-11. LCFF S/C 0766/0764
Budget Reference	1.-3. Salaries and Benefits 1000-3000	1.-8. Salaries and Benefits 1000-3000	1.-11. Salaries and Benefits 1000-3000
Amount	1.5E 1. \$40,000 2. \$10,000 3. \$60,000 4. \$50,000	1.5E 1. \$100,000 2. \$10,000 3. \$60,000 4.-6. \$54,199	1.5E 1. \$110,000 2. \$10,000 3. \$69,845 4.-6. \$112,000 (Added .6)
Source	1. Lottery 6300 2. LCFF S/C 0707 3-4. LCFF S/C 0041	1. Lottery 6300 2. LCFF S/C 0766 3-6. LCFF S/C 0041	1. Lottery 6300 2. LCFF S/C 0766 3-6. LCFF S/C 0041
Budget Reference	1. Materials and Supplies 4000 2. Contract/Travel 5000 3. Materials and Supplies 4000 4. Salaries and Benefits 1000-3000	1. Materials and Supplies 4000 2. Contract/Travel 5000 3. Materials and Supplies 4000 4.-6. Salaries and Benefits 1000-3000	1. Materials and Supplies 4000 2. Contract/Travel 5000 3. Materials and Supplies 4000 4.-6. Salaries and Benefits 1000-3000
Amount	1.5F 1.-2. \$490,000	1.5F 1.-2. \$500,000	1.5F 1.-2. \$500,000
Source	1.-2. LCFF S/C 0707	1.-2. LCFF S/C 0764	1.-2. LCFF S/C 0764
Budget Reference	1.-2. Salaries and Benefits 1000-3000	1.-2. Salaries and Benefits 1000-3000	1.-2. Salaries and Benefits 1000-3000
Amount	1.5G 1. \$1,210,000 2. \$1,180,000 3. a. \$200,000; b. \$600,000 4. \$75,000	1.5G 1. \$1,843,160 2. \$672,068 3. \$100,000 4.-6. a. \$20,000; b. \$20,000	1.5G 1. \$1,357,096 2. \$972,257 3. \$120,000 4.-7. a. 10,000; b. \$10,000

Year	2017-18	2018-19	2019-20
Source	1.-2. LCFF S/C 0000/0766 3.a. LCFF S/C 0766; 3.b. CTEIG 6387 4. CTEIG 6387	1.-2. LCFF S/C 0000/0766 3.-6. LCFF S/C 0766	1.-2. LCFF S/C 0000/0766 3.-7. LCFF S/C 0766
Budget Reference	1. Salaries and Benefits 1000-3000 2. Contract/Consultant 5000 3. Materials and Supplies 4000 4. Contract/Travel 5000	1. Salaries and Benefits 1000-3000 2. Contract/Consultant 5000 3. Materials and Supplies 4000 4.-6. a. Salaries and Benefits 4000; b. Contract/Travel 5000	1. Salaries and Benefits 1000-3000 2. Contract/Consultant 5000 3. Materials and Supplies 4000 4.-7. a. Salaries and Benefits 1000-3000; b. Contract/Travel 5000
Amount	1.5H 1. \$380,000 2. \$180,000 3. \$60,000 4. \$15,000 5. \$2,000	1.5H 1.-6. \$700,000 7. \$25,000	1.5H 1.-6. \$750,000 7. \$25,000
Source	1.-5. LCFF S/C 0707	1.-7. LCFF S/C 0707/0764	1.-7. LCFF S/C 0764
Budget Reference	1.-3. Salaries and Benefits 1000-3000 4. Contracts/Software License 5000 5. Salaries and Benefits 1000-3000	1.-6. Salaries and Benefits 1000-3000 7. Contracts/Software License 5000	1.-6. Salaries and Benefits 1000-3000 7. Contracts/Software License 5000
Amount	1.5I 1. \$400,000 2. \$40,000 3. \$5,000 4. \$20,000 5. \$50,000	1.5I 1.-4. \$480,000 5. \$50,000	1.5I 1.-4. \$550,000 5. \$50,000
Source	1.-5. LCFF S/C 0707	1.-5. LCFF S/C 0764	1.-5. LCFF S/C 0764
Budget Reference	1.-4. Salaries and Benefits 1000-3000 5. Materials and Supplies 4000	1.-4. Salaries and Benefits 1000-3000 5. Materials and Supplies 4000	1.-4. Salaries and Benefits 1000-3000 5. Materials and Supplies 4000
Amount	1.5J 1.-3. \$0 (Part of Maintenance of Effort)	1.5J 1.-3. \$0 (Part of Maintenance of Effort)	1.5J 1.-3. \$0 (Part of Maintenance of Effort)
Source	1.-3. 0000 Base Program	1.-3. 0000 Base Program	1.-3. 0000 Base Program
Budget Reference	1.-3. Salaries and Benefits 1000-3000	1.-3. Salaries and Benefits 1000-3000	1.-3. Salaries and Benefits 1000-3000

Year	2017-18	2018-19	2019-20
Amount	1.5K 1. \$60,000 2. \$70,000 3. \$20,000	1.5K 1. \$80,000 2. \$140,000 3. \$55,000	1.5K 1. \$100,000 2. \$150,000 3. \$65,000
Source	1.-3. LCFF S/C 0765	1.-3. LCFF S/C 0765	1.-3. LCFF S/C 0765
Budget Reference	1. Salaries and Benefits 1000-3000 2. Contracts/Travel 5000 3. Materials and Supplies 4000	1. Salaries and Benefits 1000-3000 2. Contracts/Travel 5000 3. Materials and Supplies 4000	1. Salaries and Benefits 1000-3000 2. Contracts/Travel 5000 3. Materials and Supplies 4000
Amount	1.5L 1. a. \$967,483; b. \$28,500	1.5L 1. a. \$770,000; b. \$90,000; c. \$85,000	1.5L 1. a. \$900,000; b. \$80,000; c. \$15,000
Source	1. a. Fund 11; b. LCFF S/C 0707	1. Adult Ed 6391	1. Adult Ed 6391
Budget Reference	1. a. Salaries and Benefits 1000-3000; b. Materials and Supplies 4000	1. a. Salaries and Benefits 1000-3000; b. Materials and Supplies 4000; c. Contracts 5000	1. a. Salaries and Benefits 1000-3000; b. Materials and Supplies 4000; c. Contracts 5000
Amount		1.5M 1. \$1,138,280 2. \$432,000	1.5M 1. \$0 (No Cost) 2. \$0 (No Cost) 3. \$0 (No Cost)
Source		1.-2. LCFF S/C 0000	1.-3. LCFF S/C 0000
Budget Reference		1.-2. Salaries and Benefits 1000-3000	1.-3. Salaries and Benefits 1000-3000 (already in place)
Amount			1.5N 1.-5. \$0 (No identified costs)
Source			1.-5. LCFF S/C 0707
Budget Reference			1.-5. Contract 5000

Action 1.6: Provide a variety of professional and student learning support systems with an emphasis on English Language Arts and English Language Development support for English learners.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Modified

2017-18 Actions/Services

- A. English Learner services provided through EL classroom instructional support and coaching on new ELD framework, ELPAC implementation, early literacy, and support for integrated and designated ELD
1. (2.0) English Learner (EL) Teachers on Special Assignment (TSAs) – (.60) of one TSA provides GATE training and assessment
 2. (2.0) Language Proficiency Evaluators
 3. (1.0) Director of Language Support
 4. (1.0) Secretary
 5. Teacher and Bilingual Language Tutor (BLT) support for administration of ELPAC
 6. EL Support Materials—resource materials, printing, training materials

(Note: Modified to include support for Units of Study, site level training on reading intervention in English and Spanish, and administration and training for ELPAC; review and design new professional development structure specific to integrated and designated ELD in alignment with MTSS)

2018-19 Actions/Services

- A. English Learner services provided through EL classroom instructional support and coaching on new ELD framework, ELPAC implementation, early literacy, and support for integrated and designated ELD
1. (3.0) English Learner (EL) Teachers on Special Assignment (TSAs) – (.60) of one TSA provides GATE training and assessment
 2. (2.0) Language Proficiency Evaluators
 3. (1.0) Director of Language Support
 4. (1.0) Secretary
 5. Teacher and Bilingual Language Tutor (BLT) support for administration of ELPAC
 6. EL Support Materials—resource materials, printing, training materials

(Note: Modified to include support for Units of Study and administration and training for ELPAC; implement new professional development structure in alignment with MTSS, GLAD, and BELIEF; provides Dual Immersion support)

2019-20 Actions/Services

- A. English Learner services provided through EL classroom instructional support and coaching on new ELD framework, ELPAC implementation, early literacy, and support for integrated and designated ELD
1. (2.0) English Learner (EL) Teachers on Special Assignment (TSAs) – (.60) of one TSA provides GATE training and assessment
 2. (2.0) Language Proficiency Evaluators
 3. (1.0) Director of Language Support
 4. (1.0) Secretary
 5. Teacher and Bilingual Language Tutor (BLT) support for administration of ELPAC
 6. EL Support Materials—resource materials, printing, training materials
 7. GLAD academic language acquisition and literacy professional development
 8. B.E.L.I.E.F. professional learning modules on ELD research and refinement of programs

(Note: Continue to include support for Units of Study and administration and training for ELPAC; continue

		with MTSS, GLAD, and BELIEF; provides Dual Immersion support)
<p>B. EL Facilitators will continue to assist with placement and monitoring of EL student progress, monitor re-designated and PD for staff with improved access through electronic follow up forms and profile cards</p> <ol style="list-style-type: none"> 1. Teacher Stipends <p>(Note: ELFs training included addition of early literacy support and GLAD and ELD strategies)</p>	<p>B. EL Facilitators will continue to assist with placement and monitoring of EL student progress, monitor re-designated and PD for staff with improved access through electronic follow up forms and profile cards</p> <ol style="list-style-type: none"> 1. Teacher Stipends <p>(Note: ELFs training will include addition of reclassification new online system and continue to expand GLAD and ELD strategies; assist teachers in completion of TELP (online profile card))</p>	<p>B. EL Facilitators will continue to assist with placement and monitoring of EL student progress, monitor re-designated and PD for staff with improved access through electronic follow up forms and profile cards</p> <ol style="list-style-type: none"> 1. Teacher Stipends <p>(Note: Continue to expand GLAD and ELD strategies; assist teachers in completion of TELP (online language proficiency evaluation))</p>
<p>C. Bilingual Language Tutors (BLTs) will continue to provide increased primary intervention and language support in core subject areas across all grade levels</p> <ol style="list-style-type: none"> 1. (90.0) Bilingual Language Tutors <p>(Note: BLTs provided with training on supporting early literacy in classrooms and implementation of EL strategies)</p>	<p>C. Bilingual Language Tutors (BLTs) will continue to provide increased primary intervention and language support in core subject areas across all grade levels</p> <ol style="list-style-type: none"> 1. (80.0) Bilingual Language Tutors <p>(Note: BLTs are site-based decisions based on student needs)</p>	<p>C. Bilingual Language Tutors (BLTs) will continue to provide increased primary intervention and language support in core subject areas across all grade levels</p> <ol style="list-style-type: none"> 1. (80.0) Bilingual Language Tutors
<p>D. Dual Immersion (DI) Program support continues and expands for English-speaking and Spanish-speaking students for both second language fluency and academic achievement</p> <ol style="list-style-type: none"> 1. Teacher salaries for all Dual Immersion sites (Sunnyslope, Stone Avenue, and Pedley) 2. (1.0) Spanish teacher at Jurupa Middle 3. (1.0) AP Spanish teacher at PHS 4. (1.0) DI Teacher on Special Assignment (TSA) to support management of instructional program 5. (5.0) DI Bilingual Language Tutors 6. Program needs through summer planning and materials to support program implementation and expansion <p>(Note: Expanded Dual Immersion program to secondary schools, continued movement at Stone Avenue into upper grades, and added new site at Pedley elementary)</p>	<p>D. Dual Immersion (DI) Program support continues and expands for English-speaking and Spanish-speaking students for both second language fluency and academic achievement</p> <ol style="list-style-type: none"> 1. Teacher salaries for all Dual Immersion sites (Sunnyslope, Stone Avenue, and Pedley) 2. (1.0) Spanish teacher at Jurupa Middle 3. (1.0) AP Spanish teacher at PHS 4. Teacher moved to 1.6A 5. (5.0) DI Bilingual Language Tutors 6. Program needs through summer planning and materials to support program implementation and expansion <p>(Note: Expanded Dual Immersion program to secondary schools, continued growth at Pedley into upper grades)</p>	<p>D. Dual Immersion (DI) Program support continues and expands for English-speaking and Spanish-speaking students for both second language fluency and academic achievement</p> <ol style="list-style-type: none"> 1. Teacher salaries for all Dual Immersion sites (Sunnyslope, Stone Avenue, and Pedley) 2. (1.0) Spanish teacher at Jurupa Middle 3. (1.0) AP Spanish teacher at PHS 4. (5.0) DI Bilingual Language Tutors 5. Program needs through summer planning and materials to support program implementation and expansion <p>(Note: Expanded Dual Immersion program to secondary schools, continued growth at Pedley into upper grades)</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1.6A 1.a. \$57,000; b. \$130,000; c. \$85,000; d. \$44,700 2.-5. \$365,000 6. \$50,000	1.6A 1.-5. a. \$608,000; b. \$131,000; c. \$173,600; d. \$83,349 6. \$50,000	1.6A 1.-5. a. \$550,000; b. \$132,000; c. \$173,600; d. \$56,513 6. \$63,000 7. \$50,000 8. \$15,000
Source	1.a. LCFF S/C 0707; b. Title III 4203; c. GATE 0816; d. CELDT 0045 2.-6. LCFF S/C 0707	1.-5. a. LCFF S/C 0707; b. Title III 4203; c. GATE LCFF S/C 0816; d. ELPAC LCFF S/C 0045 6. LCFF S/C 0707	1.-5. a. LCFF S/C 0707; b. Title III 4203; c. GATE LCFF S/C 0816; d. ELPAC LCFF S/C 0045 6-8. LCFF S/C 0707
Budget Reference	1.-5. Salaries and Benefits 1000-3000 6. Materials and Supplies 4000	1.-5. Salaries and Benefits 1000-3000 6. Materials and Supplies 4000	1.-5. Salaries and Benefits 1000-3000 6. Materials and Supplies 4000 7.-8. Conference 5000
Amount	1.6B 1. \$20,000	1.6B 1. \$22,000	1.6B 1. \$23,000
Source	1. LCFF S/C 0000	1. LCFF S/C 0707	1. LCFF S/C 0761
Budget Reference	1. Salaries and Benefits 1000-3000	1. Salaries and Benefits 1000-3000	1. Salaries and Benefits 1000-3000
Amount	1.6C 1. a. \$1,230,000; b. \$238,000; c. \$158,000	1.6C 1. a. \$1,230,000; b. \$320,000; c. \$165,000	1.6C 1. a. \$1,250,000; b. \$270,000; c. \$140,000
Source	1. a. LCFF S/C 0707; b. Title I 3010; c. Title III 4203	1. a. LCFF S/C 0707; b. Title I 3010; c. Title III 4203	1. a. LCFF S/C 0707; b. Title I 3010; c. Title III 4203
Budget Reference	1. Salaries and Benefits 1000-3000	1. Salaries and Benefits 1000-3000	1. Salaries and Benefits 1000-3000
Amount	1.6D 1.-4. \$3,893,300 5. \$85,000 6. \$40,000	1.6D 1.-4. \$4,236,679 5. \$62,000 6. \$42,549	1.6D 1.-3. \$4,260,000 4. \$84,000 5. \$58,894
Source	1.-4. LCFF S/C 0000 5. Title III 4203 6. LCFF S/C 0707	1.-4. LCFF S/C 0000 5. Title III 4203 6. LCFF S/C 0707	1.-3. LCFF S/C 0000 4. Title III 4203 5. LCFF S/C 0707/0764
Budget Reference	1.-5. Salaries and Benefits 1000-3000 6. Materials and Supplies 4000	1.-5. Salaries and Benefits 1000-3000 6. Materials and Supplies 4000	1.-4. Salaries and Benefits 1000-3000 5. Materials and Supplies 4000

Action 1.7: Provide standards-aligned assessments with data analysis and monitoring support.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

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OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English learners, Foster Youth, Low Income	LEA-wide	All schools
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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
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2017-18 Actions/Services

A. Data Driven Decision (D3) support for data management system and analysis services for both formative and summative assessments (includes support and expansion for development of online assessments)

1. EADMS/IO Education data management system
2. SBAC aligned Item Banks include INSPECT and Measured Progress
3. Key Data Systems data reporting
4. Data analytics through Eduneering to support design of data warehouse and data analysis

(Note: Modified to reflect analysis expectations for future modification of practices, determine results indicators, and monitor and evaluate results. Also provides support for site-based data analysis used for SMART goals)

B. Assessment Annex staff will continue to support

2018-19 Actions/Services

A. Data Driven Decision (D3) support for data management system and analysis services for both formative and summative assessments (includes support and expansion for development of online assessments)

1. EADMS/IO Education data management system
2. SBAC aligned Item Bank INSPECT
3. Key Data Systems data reporting
4. Data analytics to support design of data warehouse and data analysis

(Note: Modified to reflect analysis expectations for future modification of practices, determine results indicators, and monitor and evaluate results; provides support for site-based data analysis used for SMART goals)

B. Assessment Annex staff will continue to support

2019-20 Actions/Services

A. Data Driven Decision (D3) support for data management system and analysis services for both formative and summative assessments (includes support and expansion for development of online assessments)

1. EADMS/IO Education data management system
2. SBAC aligned Item Bank INSPECT
3. Data reporting links with CAASPP, ELPAC and Dashboard disaggregated by student group and content information by school site
4. Data analytics to support design of data warehouse, data dashboard, and data analysis

(Note: Modified to incorporate data analysis and school site reports into student information; dashboards designed by technology staff)

B. Assessment Annex staff will continue to support the

<p>the review, development, and distribution of district and state assessments</p> <ol style="list-style-type: none"> 1. (1.0) Assessment Teacher on Special Assignment (TSA) 2. (2.0) Assessment Clerks 3. (1.0) Bilingual Clerk 4. Teacher hourly for summer work and committee support for formative assessments 5. (.30) Director of Curriculum and Assessment 6. Assessment materials – printing, scanners, copier costs, and software <p>(Note: Modification through development of online formative assessments and new state level assessments for the Science CAST and EL ELPAC along with support for Chromebook use for assessment this year)</p>	<p>the review, development, and distribution of district and state assessments</p> <ol style="list-style-type: none"> 1. (1.0) Assessment Clerk 2. (1.0) Secretary Account Clerk 3. (1.0) Bilingual Clerk 4. Teacher hourly for summer work and committee support for formative assessments 5. (.30) Director of Curriculum and Assessment 6. Assessment materials – printing, scanners, copier costs, and software <p>(Note: Modification based on new state level assessments for the Science CAST and EL ELPAC along with support for Chromebook use for assessment; increased clerical support to offset reduction in certificated staff)</p>	<p>review, development, and distribution of district and state assessments</p> <ol style="list-style-type: none"> 1. (1.0) Assessment Clerk 2. (1.0) Secretary Account Clerk 3. (1.0) Bilingual Clerk 4. Teacher and clerical hourly for summer work and committee support for formative assessments 5. (.30) Director of Curriculum and Assessment 6. Assessment materials – printing, scanners, copier costs, and software <p>(Note: Modified to include support for California Alternative Assessments (CAA) for Science and Computer-Based ELPAC)</p>
<p>C. Instructional walkthroughs will be used to support monitoring of instruction and collect implementation feedback using success criteria</p> <ol style="list-style-type: none"> 1. Contract Core Collaborative 2. Teacher Substitutes for collaboration <p>(Note: Modified to include Fishbowl (instructional rounds) process, and principal training on observation of effective research-based strategies; including support for principals with a process to build teacher expertise and collective efficacy)</p>	<p>C. Instructional walkthroughs will be used to support monitoring of instruction and collect implementation feedback using success criteria</p> <ol style="list-style-type: none"> 1. Contract Core Collaborative 2. Teacher Substitutes for collaboration <p>(Note: Expand Fishbowl (instructional rounds) process, and principal training on observation of effective research-based strategies; including support for principals with a process to build teacher expertise and collective efficacy)</p>	<p>C. Instructional walkthroughs will be used to support monitoring of instruction and collect implementation feedback using success criteria</p> <ol style="list-style-type: none"> 1. No further costs to be incurred for Core Collaborative 2. Teacher Substitutes for collaboration (site-level) 3. Principal Support for instructional implementation 4. Leadership Academy for aspiring administrators <p>(Note: Modified to include more site-level responsibility for monitoring and implementation of success criteria including support for principals with building teacher expertise and collective efficacy within the Impact Team expansion; beginning new Leadership Academy for aspiring administrators provided by in-house staff)</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<p>1.7A</p> <ol style="list-style-type: none"> 1.-2. \$130,000 3. \$25,000 4. \$50,000 	<p>1.7A</p> <ol style="list-style-type: none"> 1.-2. \$130,000 3. \$25,000 4. \$28,000 	<p>1.7A</p> <ol style="list-style-type: none"> 1.-2. \$120,000 3. \$25,000 4. \$25,000
Source	<ol style="list-style-type: none"> 1.-2. LCFF S/C 0707 3-4 Title I 3010 	<ol style="list-style-type: none"> 1.-4. LCFF S/C 0707 	<ol style="list-style-type: none"> 1.-4. LCFF S/C 0707
Budget Reference	<ol style="list-style-type: none"> 1.-4. Contracts 5000 	<ol style="list-style-type: none"> 1.-4. Contracts 5000 	<ol style="list-style-type: none"> 1.-4. Contracts 5000

Year	2017-18	2018-19	2019-20
Amount	1.7B 1. a. \$67,000; b. \$67,000 2. a. \$57,000; b. \$72,000 3. \$51,000 4. \$25,000 5. \$80,000 6. \$60,000	1.7B 1.-5 a. \$140,000; b. \$90,000 6. \$60,000	1.7B 1.-5 a. \$115,000; b. \$80,000; c. 210,640 6. \$30,000
Source	1.a. LCFF S/C 0707; b. Title I 3010 2.a. LCFF S/C 0707; b. Title I 3010 3.-6. LCFF S/C 0000/0707	1.-5.a. LCFF S/C 0707; b. Title I 3010 6. LCFF S/C 0000/0707	1.-5 a. LCFF S/C 0707; b. Title I 3010; c. LCFF S/C 0000 6. LCFF S/C 0000/0707
Budget Reference	1.-5. Salaries and Benefits 1000-3000 6. Materials and Supplies 4000	1.-5. Salaries and Benefits 1000-3000 6. Materials and Supplies 4000	1.-5. Salaries and Benefits 1000-3000 6. Materials and Supplies 4000
Amount	1.7C 1.a. \$25,000; b. \$25,000 2. \$50,000	1.7C 1.a. \$35,000; b. \$25,000 2. \$50,000	1.7C 1. \$0 2. \$15,000 3. \$20,000 4. \$0 (No cost—in-house staff)
Source	1.a. LCFF S/C 0707; b. Title I 3010 2. Title I 3010	1.a. LCFF S/C 0707; b. Title I 3010 2. LCFF S/C 0707	1.-4 LCFF S/C 0707
Budget Reference	1. Contract 5000 2. Salaries and Benefits 1000-3000	1. Contract 5000 2. Salaries and Benefits 1000-3000	1.-2. Salaries and Benefits 1000-3000 3. Contract 5000 4. Salaries and Benefits 1000-3000 (provided by staff already in place)

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 2.0

All students will have a safe, orderly, and inviting learning environment.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 5, 6

Local Priorities: 1, 2

Identified Need:

Based on Facilities Inspections and local measures such as LCAP stakeholder feedback and implementation, as well as district and site program review meetings indicate a need for:

Facilities Upgrades:

- Upgrades based on current facilities recommendations to meet 21st century needs
- Provide infrastructure to support electrical and technology upgrades for CTE
- Incorporate facility renovations to provide for flexible and welcoming environments
- Renovate and upgrade instructional labs to support CSS implementation

Multi-Tiered System of Supports (MTSS)/Behavior Support

- Develop and improve Multi-Tiered System of Supports (MTSS) Behavioral Intervention through a layering of practices with Social and Emotional Learning (SEL) and behavioral expectations and supports, and expansion of Restorative Justice and Youth Court as an alternative to suspension and/or expulsion
- Develop and improve Tier 1 behavioral supports within MTSS and increase support for Tier 2 and Tier 3 Behavior Interventions; and increase students' ability to better resolve conflict and become more socially and emotionally resilient through integration of Social and Emotional Learning (SEL) practices, growth mindset, and professional support
- Provide support to staff and parents on Social and Emotional Learning (SEL) learning practices to better engage them in supporting positive school behaviors, behavior expectations through training and embed SEL into parent outreach programs
- Review and improve support for Chronically Absentee students, i.e., Saturday school, SART, and follow up
- Provide student access to Sports for character development and social emotional activities
- Expand and improve Mental Health support for grief, parenting, drug and emotional services for parents and students
- Include a focused outreach to our Homeless Youth, Foster Youth, and Students with Disabilities through both Academic support under Goal 1.1 and 1.5, and Behavioral support under Goal 2.2A, C, F

Safety

- Review and expand Safe School plans development, staff development support, and emergency supplies
- Increase access to Sheriff Resource Officers for districtwide campus safety
- Increase Common Sense Media Education and develop a districtwide culture of digital literacy and appropriate digital citizenship

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
P1: School facilities are maintained in good repair	Serviceability of facilities with maintenance with 100% of Good or better on Facility Inspection Tool (FIT)	Maintain 100% of Good or better on FIT reports	Maintain 100% of Good or better on FIT reports	Maintain 100% of Good or better on FIT reports

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
P5: School attendance rates	District 95.7%	District 95.5% (2016-17 Student Information System (Q))	District 95.61% (2017-18 Student Information System (Q))	District 96% (2018-19 Student Information System (Q))
P5: Chronic absenteeism rates	District 7.31%	District 10.7% (2016-17 CALPADS Data)	District 11.3% (2017-18 CALPADS Data)	District 10% (2018-19 CALPADS Data)
P5: Middle School dropout rates	District .07%; H .08%	District .01%; H .00% (2016-17 Cohort HS CDE Data)	District .07%; .H 25% (2017-18 Cohort HS CDE Data)	District .00%; .H 00% (2018-19 Cohort HS CDE Data)
P5: High school dropout rates	District 4.5%; LI 4.7%; EL 7.0%	Will not be released until June (2016-17 Cohort HS CDE Data)	District 4.8%; LI 5.1%; EL 9.7% (2017-18 Cohort HS CDE Data)	District 3.0%; LI 3.0%; EL 4.0% (2018-19 Cohort HS CDE Data)
P6: Pupil suspension rates	District 3.31%; LI 3.64%; EL 3.35%; SE 7.55%; AA 7.89%	District 3.43%, LI 3.72%, EL 3.52%, SE 7.48%, AA 6.91% (2016-17 CALPADS Data—Unduplicated Count)	District 3.6%; LI 3.9%; EL 3.6%; SE 8.1%; AA 8.7% (2017-18 CALPADS Data—Unduplicated Count)	District 3.0%; LI 3.0%; EL 3.0%; SE 4%; AA 4% (2018-19 CALPADS Data—Unduplicated Count)
P6: Pupil expulsion rates	District .22%; LI .26%; EL .21%; SE .37%; A .89%; AA .41%	District .28%, LI .31%, EL, .33%, SE .59%, A 0%, AA .46% (2016-17 CALPADS Data—Unduplicated Count)	District .22%; LI .25%; EL .22%; SE .46%; A 0%; AA .51% (2017-18 CALPADS Data—Unduplicated Count)	District .15%; LI .15%; EL .15%; SE .15%; A .15%; AA .15% (2018-19 CALPADS Data—Unduplicated Count)
P6: Surveys of pupils, parents, teachers on sense of safety	District CHKS 5, 7, 9, 11 80%, 68%, 62%, 57% LCAP Survey – Parents 86.7% LCAP Survey – Students 80.5% LCAP Survey – Staff 74.9%	LCAP Survey – Parents 85% LCAP Survey – Students 74.01% LCAP Survey – Staff 63.83% (May, 2018 LCAP Staff Survey)	District CHKS 5, 7, 9, 11 79%, 70%, 56%, 48% LCAP Survey – Parents 87.55% LCAP Survey – Students 78.43% LCAP Survey – Staff 66.43% (May, 2019 LCAP Staff Survey)	LCAP Survey – Parents 89% LCAP Survey – Students 80% LCAP Survey – Staff 70% (May, 2020 LCAP Staff Survey)

Planned Actions / Services

Action 2.1: Provide well maintained, orderly, and safe environment that will support student learning.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified

2017-18 Actions/Services

A. Deferred Maintenance maintains and improves facilities based on identified facility and infrastructure needs, specific upgrades to support 21st Century learning and CTE programs:
 1. Flooring, HVAC systems, benches and tables, roofing, paving, painting, plumbing, and electrical supplies);
 2. (1.0) Planning and Development Technician
 (Note: Increased to include Planning and Development Technician to monitor and implement planning needs, support for Parent Center support)

B. Capital Outlay
 1. Security systems
 2. Replacement furniture

Select from New, Modified, or Unchanged for 2018-19

Modified

2018-19 Actions/Services

A. Facility improvement based on identified facility and infrastructure needs for program specific upgrades to support 21st Century learning, CTE, mental health, wellness, and welcoming environment above and beyond routine maintenance:
 1. Upgraded flooring, paving, painting, plumbing, and electrical enhancements; running tracks; office and safety upgrades);
 (Note: Planning and Development position moved to alternative funding.)

B. Classroom furniture and equipment upgrades to meet 21st century instructional, safety and learning needs above and beyond base classroom furniture and equipment:
 1. Security systems equipment (cameras and central monitoring)
 2. Replacement furniture (flexible and student-centered classroom redesigns)

Select from New, Modified, or Unchanged for 2019-20

Modified

2019-20 Actions/Services

A. Facility improvement based on identified facility and infrastructure needs for programs specific upgrades to support 21st Century learning, CTE, mental health, wellness, and welcoming environment above and beyond routine maintenance:
 1. Upgraded flooring, benches and tables, paving, painting, plumbing, and electrical enhancements; running tracks, gates, security cameras, and window treatments for safety and security

B. Classroom furniture and equipment upgrades to meet 21st century instructional, safety and learning needs above and beyond base classroom furniture and equipment:
 1. Security systems equipment (cameras and central monitoring)
 2. Replacement furniture (flexible and student-centered classroom redesigns)

Select from New, Modified, or Unchanged for 2017-18

C. Transportation supplemental support for Special Education busing:
 1. Bus Drivers salaries
 2. Bus Drivers training
 3. Bus repair and supplies
 (Note: Modifications include training relative to new GPS system)

Select from New, Modified, or Unchanged for 2018-19

C. Transportation supplemental support for home to school (after-, before- and extended beyond the school day; intervention; continuation and secondary school activities; field trips; college visits; athletics; and additional stops based on community request):
 1. Bus Drivers salaries and overtime (field trips)
 2. Bus Drivers training
 3. Bus repair and supplies
 4. Charter contracts

Select from New, Modified, or Unchanged for 2019-20

C. Transportation supplemental support for home to school and (after-, before- and extended beyond the school day; intervention; continuation and secondary school activities; field trips; college visits; athletics; and additional stops based on community requests):
 1. Bus Drivers salaries and overtime (field trips)
 2. Bus Drivers training includes student safety training as well as support for drivers in how to handle student behavior through Behavior Social-Emotional Learning (SEL) training
 3. Bus repair and supplies
 4. Charter bus contracts
 5. Install cameras on home-to-school and special education buses to improve safety
 (Note: Modified to expand training to bus drivers on SEL and behavior support; expand safety support on buses with use of cameras)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2.1A 1. \$2,000,000 2. \$100,000	2.1A 1. \$2,000,000	2.1A 1. \$600,000
Source	1.-2. LCFF S/C 0851	1. LCFF S/C 0851	1. LCFF S/C 0851
Budget Reference	1. Materials and Supplies 4000 2. Salaries and Benefits 1000-3000	1. Materials and Supplies 4000	1. Materials and Supplies 4000
Amount	2.1B 1.-2. \$250,000	2.1B 1.-2. \$250,000	2.1B 1.-2. \$200,000
Source	1.-2. LCFF S/C 0015	1.-2. LCFF S/C 0015	1.-2. LCFF S/C 0015
Budget Reference	1.-2. Salaries and Benefits 1000-3000 3. Materials and Supplies 4000	1.-2. Materials and Supplies 4000	1.-2. Materials and Supplies 4000

Year	2017-18	2018-19	2019-20
Amount	2.1C 1.-2. \$2,000,000 3. \$191,000	2.1C 1.-2. \$1,650,000 3. \$149,441 4. \$350,000	2.1C 1.-2. \$1,730,000 3. \$180,000 4. \$350,000 5. \$152,802
Source	1.-3. LCFF S/C 0704	1.-4. LCFF S/C 0704	1.-5. LCFF S/C 0704
Budget Reference	1.-2. Salaries and Benefits 1000-3000 3. Materials and Supplies 4000	1.-2. Salaries and Benefits 1000-3000 3. Materials and Supplies 4000 4. Contracts 5000	1.-2. Salaries and Benefits 1000-3000 3. Materials and Supplies 4000 4. Contracts 5000 5. Materials and Supplies 4000

Planned Actions / Services

Action 2.2: Provide effective learning environments that develop positive social relationships, extracurricular support, and behavior intervention systems.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

- A. Positive Behavior Interventions and Support (PBIS) implementation and site support for teaching social skills, digital citizenship, and promoting Social and Emotional Learning (SEL)
1. Boys Town training
 2. PBIS Teacher stipends
 3. Site-based resources for PBIS implementation, i.e., social skills posters, Class Dojo, and incentives
 4. Common Sense Media
 5. Cybersecurity Education Program
 6. Social and Emotional Learning (SEL)

(Note: Modification of training to integrate more secondary behavior supports and tiered interventions; continue training on Common Sense Media to develop culture of digital citizenship; continue training on Cybersecurity Education as ongoing efforts to protect data; and SEL readiness; Boys Town training will be replaced by trauma informed care and relationship building training that will incorporate Boys Town strategies. There will be one two day Boys Town and PBIS training for bus drivers as they move to a discipline process that aligns to the school site.)

- B. Student Youth Court implementation and Restorative Practices training and materials

1. Student training
2. Case management software
3. Materials and supplies

(Note: Modifications include continued student training and program implementation support)

- C. Saturday School Implementation provides attendance and chronic absenteeism support through ADA Recovery programs that provide academic achievement and student health and wellbeing

2018-19 Actions/Services

- A. MTSS behavioral interventions and support implementation and site support for teaching social skills, digital citizenship, and promoting Social and Emotional Learning (SEL)
1. Trauma informed care training
 2. Teacher stipends
 3. Site-based resources for Tier I behavioral implementation, i.e., social competence lessons, Class Dojo, and incentives
 4. Common Sense Media
 5. Social and Emotional Learning (SEL)

(Note: Modification of training to integrate more secondary behavior supports and SEL planning; MTSS behavior supports and interventions training for new staff and new administration as well as for new coaches.)

- B. Student Youth Court implementation and Restorative Practices training and materials

1. Student training
2. Case management software
3. Materials and supplies

- C. Saturday School Implementation provides attendance and chronic absenteeism support through ADA Recovery programs that provide academic achievement and student health and wellbeing

2019-20 Actions/Services

- A. MTSS behavioral interventions and support implementation and site support for teaching social skills, digital citizenship, and promoting Social and Emotional Learning (SEL)
1. Trauma informed care training
 2. Teacher stipends
 3. Site-based resources for Tier I behavioral implementation, i.e., PBIS, social competence lessons, Class Dojo, and incentives
 4. Common Sense Media
 5. Social and Emotional Learning (SEL)
 6. Mental Health/Mentoring referrals to provide individual student support through a student assistance program
 7. Student support groups to address social skills, trauma, grief, and coping skills
 8. Classroom presentations by school mental health therapist and graduate level interns support social and emotional learning

(Note: Modification of training to integrate more secondary behavior supports and SEL implementation; all changes based on need identified through evaluations and team implementation checklists; continued Common Sense Media training to support and develop culture of digital citizenship and SEL readiness; provide different options for staff and students for SEL support; leverage LCFF funds with existing grant funds to maximize the role of the school mental health therapist to support master level interns and program needs; a focus on outreach to our Homeless, Foster, and Student with Disabilities)

- B. Student Youth Court implementation and Restorative Practices training and materials

1. Student training including California Association of Youth Court meetings and summits
2. Case management software for student support services, i.e., sheriff and PICO interns
3. Materials and supplies

(Note: Modifications include expanded student options to suspension and expulsion along with student training and program implementation support)

- C. Saturday School Implementation provides attendance and chronic absenteeism support through ADA Recovery programs that provide academic achievement and student health and wellbeing

<ol style="list-style-type: none"> 1. Saturday school staffing 2. Site-based resources for Saturday school, i.e., guest speakers, supplies, incentives, Chronic Absenteeism print and mailing materials <p>(Note: Modification includes additional support by integrating health and wellbeing support and readiness for SEL strategies)</p>	<ol style="list-style-type: none"> 1. Saturday school staffing 2. Site-based resources for Saturday school, i.e., guest speakers, supplies, incentives, Chronic Absenteeism print and mailing materials <p>(Note: Modification includes additional support by including planning SEL strategies)</p>	<ol style="list-style-type: none"> 1. Saturday school staffing 2. Site-based resources for Saturday school, i.e., guest speakers, supplies, incentives, Chronic Absenteeism print and mailing materials <p>(Note: Modification includes additional support by implementing SEL strategies; to support decreases in absenteeism rates will focus on Homeless, Foster, and Students with Disabilities)</p>
<p>D. Sports program additional support to build student's social-emotional and character development skills and capacity in an athletic context</p> <ol style="list-style-type: none"> 1. High School Athletic budgets for events, security, buses, uniforms, trainers, and athletic supplies (3 @ \$100,000) 2. Helmet and shoulder pad replacement 3. Intramural sports support 4. Athletic uniform replacement cycle 5. (.40) for athletic directors at three high schools 6. (16) assistant coaching positions per high school 7. 100 Mile Club activity supervisors <p>(Note: Modification to include increased budgets at three high schools with intramurals through expanded learning time with THINK Together for grades 4-8)</p>	<p>D. Sports program additional support to build student's social-emotional and character development skills and capacity in an athletic context</p> <ol style="list-style-type: none"> 1. High School Athletic budgets for events, security, buses, uniforms, trainers, and athletic supplies (3 @ \$100,000) 2. Helmet and shoulder pad replacement 3. Intramural sports support 4. Athletic uniform replacement cycle 5. (.40) for athletic directors at three high schools 6. (16) assistant coaching positions per high school 7. 100 Mile Club activity supervisors 	<p>D. Sports program additional support to build student's social-emotional and character development skills and capacity in an athletic context</p> <ol style="list-style-type: none"> 1. High School Athletic budgets for events, security, buses, uniforms, trainers, and athletic supplies (3 @ \$100,000) 2. Helmet and shoulder pad replacement 3. Intramural sports support 4. Athletic uniform replacement cycle 5. (.40) for athletic directors at three high schools 6. (16) assistant coaching positions per high school 7. 100 Mile Club activity supervisors
<p>E. Safe School Plans implementation</p> <ol style="list-style-type: none"> 1. (7.0) School Resource Officers 2. (46) Activity supervisor and (11) Crossing guard allocations at sites 3. Emergency supplies provided based on site-based needs (includes safety backpacks, Interquest Detection Canines, district safety plans shared and developed in conjunction with Riverside County Sheriff's Department, Jurupa Valley Station, CPI and CPR training) 4. Bus GPS system 5. Raptor visitor management system with ID badge system <p>(Note: Modification to include increases in SRO's, Bus GPS system and expansion of Raptor support.)</p>	<p>E. School Safety Plans address crime statistics and methods for improving the safety of students, staff, and school community. Each schools assigned School Resource Officer (SRO) collaborates with School Safety Committee to develop a comprehensive plan for emergency response, threat assessments and supplemental emergency supplies. Safety support for single point of entry includes Raptor visitor management system implemented at each school to instantly screen every visitor. Additional staffing to support safe school campuses includes activity and campus supervisors, as well as crossing guards, who monitor and provide students with a safe learning environment and correct and re-direct student behaviors.</p> <ol style="list-style-type: none"> 1. (7.0) School Resource Officers 2. (46) Activity supervisor and (11) Crossing guard allocations at sites 3. Emergency supplies provided based on site-based needs (includes safety backpacks, Interquest Detection Canines, district safety plans shared and developed in conjunction with Riverside County Sheriff's Department, Jurupa 	<p>E. School Safety Plans address crime statistics and methods for improving the safety of students, staff, and school community. Each schools assigned School Resource Officer (SRO) collaborates with School Safety Committee to develop a comprehensive plan for emergency response, threat assessments and supplemental emergency supplies. Safety support for single point of entry includes Raptor visitor management system implemented at each school to instantly screen every visitor. Additional staffing to support safe school campuses includes activity and campus supervisors, as well as crossing guards, who monitor and provide students with a safe learning environment and correct and re-direct student behaviors</p> <ol style="list-style-type: none"> 1. (7.0) School Resource Officers 2. (48.656) Activity supervisor and (12.854) Crossing guard allocations at sites 3. Emergency supplies provided based on site-based needs (includes safety backpacks, Interquest Detection Canines, district safety plans shared and developed in conjunction with Riverside County Sheriff's Department, Jurupa

	<p>Valley Station, CPI and CPR training)</p> <ol style="list-style-type: none"> 4. Bus GPS system 5. Raptor visitor management system with ID badge system 	<p>Valley Station, CPI and CPR training)</p> <ol style="list-style-type: none"> 4. Bus GPS system and safety cameras 5. Raptor visitor management system with ID badge system 6. Safety/Campus supervision training for campus and activity supervisors 7. Contracted with district's liability carrier to provide Active Shooter training to all schools and district office locations 8. CPR/First Aid/AED training 9. Crossing Guard Training 10. Certificated Site Safe Coordinators training with Sheriff's Department, Riverside County Emergency Management (EMD), and the City of Jurupa Valley CERT liaison <p>(Note: Modified to include additional support and continued training to address safety needs; expand training for classified positions, i.e., BLTs, aides, custodians, MOT, school and education center office staff)</p>
<p>E. Mental health support services through portion of coordinator to support students and families through counseling and crisis intervention</p> <ol style="list-style-type: none"> 1. Contract for counseling and case management services <p>(Note: Pilot implementation of mental health support with increase in services this year.)</p>	<p>F. Mental health support services support students and families through counseling and crisis intervention</p> <ol style="list-style-type: none"> 1. Contract for field instructors to supervise master level interns providing mental health counseling and case management supports <p>(Note: Modification to include increases of available mental health interns districtwide.)</p>	<p>F. Mental health support services support students and families through counseling and crisis intervention</p> <ol style="list-style-type: none"> 1. Contract for field instructors to supervise master level interns providing mental health counseling and case management supports <p>(Note: Modification includes an increase in mental health therapists; focus on outreach to our Homeless, Foster, and Students with Disabilities)</p>
<p>G. Health Care Aides (HCAs) at every site to support parent and student referral and access to health and immunization support</p> <ol style="list-style-type: none"> 1. (26) Health Care Aides (50 site/50 district) <p>(Note: Modification to include more parent access and referral.)</p>	<p>G. Health Care Aides (HCAs) at every site to support parent and student referral and access to health and immunization support. Health Care Aides act as a liaison to connect most vulnerable students and families to mental and physical health services and resources through PICO.</p> <ol style="list-style-type: none"> 1. (27) Health Care Aides (50 site/50 district) <p>(Note: Modification to include review of customer service training and SEL training needs; adding additional HCA for Del Sol)</p>	<p>G. Health Care Aides (HCAs) at every site to support parent and student referral and access to health and immunization support. Health Care Aides act as a liaison to connect most vulnerable students and families to mental and physical health services and resources through PICO.</p> <ol style="list-style-type: none"> 1. (27) Health Care Aides (50 site/50 district) <p>(Note: Modification to include Project HeART (Healthy and Ready to Learn) referrals and needs assessments to address student needs through PICO and an increase in community-based agency supports)</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2.2A 1. \$15,000 2. \$34,000 3.-6. \$24,000	2.2A 1. \$16,000 2. \$10,000 3.-5. \$23,000	2.2A 1. \$62,000 2. \$23,000 3.-5. \$33,000 6.-8. \$27,167
Source	1.-6. LCFF S/C 0762	1.-5 LCFF S/C 0762	1.-8 LCFF S/C 0762
Budget Reference	1.-2. Salaries and Benefits 1000-3000 3.-6. Materials and Supplies 4000	1.-2. Salaries and Benefits 1000-3000 3.-5. Materials and Supplies 4000	1.-3. Salaries and Benefits 1000-3000 3.-5. Materials and Supplies 4000 6.-8. Salaries and Benefits 1000-3000
Amount	2.2B 1. \$25,000 2. \$3,000 3. \$30,000	2.2B 1. \$5,000 2. \$22,000 3. \$35,000	2.2B 1. \$5,000 2. \$22,000 3. \$5,000
Source	1.-3. LCFF S/C 0762	1.-3. LCFF S/C 0762	1.-3. LCFF S/C 0762
Budget Reference	1.-3. Materials and Supplies 4000	1.-3. Materials and Supplies 4000	1.-3. Materials and Supplies 4000
Amount	2.2C 1. \$87,000 2. \$10,000	2.2C 1. \$91,682 2. \$10,000	2.2C 1. \$132,000 2. \$43,416
Source	1.-2. LCFF S/C 0000	1.-2. LCFF S/C 0000	1.-2. LCFF S/C 0000
Budget Reference	1. Salaries and Benefits 1000-3000 2. Materials and Supplies 4000	1. Salaries and Benefits 1000-3000 2. Materials and Supplies 4000	1. Salaries and Benefits 1000-3000 2. Materials and Supplies 4000
Amount	2.2D 1. \$300,000 2. \$44,000 3. \$40,000 4. \$40,000 5. \$400,000 6. \$380,000 7. \$10,000	2.2D 1.-4. \$500,000 5.-7. \$873,226	2.2D 1.-4. \$520,000 5.-7. \$929,438
Source	1.-7. LCFF S/C 0767	1.-7. LCFF S/C 0767	1.-7. LCFF S/C 0767

Year	2017-18	2018-19	2019-20
Budget Reference	1.-4. Materials and Supplies 4000 5.-7. Salaries and Benefits 1000-3000	1.-4. Materials and Supplies 4000 5.-7. Salaries and Benefits 1000-3000	1.-4. Materials and Supplies 4000 5.-7. Salaries and Benefits 1000-3000
Amount	2.2E 1. \$900,000 2. \$2,310,000 3. \$88,000 4. \$50,000 5. \$40,000	2.2E 1. \$1,130,000 2. \$2,349,858 3.-5. \$115,000	2.2E 1. \$1,205,000 2. \$2,315,000 3.-10. \$125,000
Source	1.-5. LCFF S/C 0762	1.-5. LCFF S/C 0762	1.-10. LCFF S/C 0762
Budget Reference	1.-2. Salaries and Benefits 1000-3000 3.-5. Contracts 5000	1.- Contracts 5000 2. Salaries and Benefits 1000-3000 3.-5. Materials and Supplies 4000, Contracts 5000	1. Contracts 5000 2. Salaries and Benefits 1000-3000 3.-10. Materials and Supplies 4000, Contracts 5000
Amount	2.2F 1. \$60,000	2.2F 1. a. \$50,000; b. \$50,000	2.2F 1. a. \$25,000; b. \$25,000
Source	1. LCFF S/C 0707	1. a. LCFF S/C 0707; b. Title I 3010	1. a. LCFF S/C 0707; b. Title I 3010
Budget Reference	1. Contracts 5000	1. Contracts 5000	1. Contracts 5000
Amount	2.2G 1. a. \$378,000; b. 130,000	2.2G 1. a. \$394,231; b. 150,000	2.2G 1. a. \$390,000; b. 140,000
Source	1. a. LCFF S/C 0707; b. Title I 3010	1. a. LCFF S/C 0764; b. Title I 3010	1. a. LCFF S/C 0764; b. Title I 3010
Budget Reference	1. Salaries and Benefits 1000-3000	1. Salaries and Benefits 1000-3000	1. Salaries and Benefits 1000-3000

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 3.0

All students will feel connected to their school community through engaging educational practices and partnerships with parents and community.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5, 6

Local Priorities: 3, 6

Identified Need:

Based on LCAP feedback and implementation, as well as district and site program review meetings indicate a need for:

Parent and Community Outreach

- Continue outreach for our Welcoming and Safe Environment professional development and monitoring of school-wide implementation
- Adding parent education supporting College and Career Readiness (CCR), i.e., financial preparedness, a-g workshops, transitional workshops from middle to high school
- Increase effective school-family-staff communication through addition of Communication/Public Relations staffing and support resources, i.e., Parent Connect, site-level outreach, website information, increased communication using new parent notification system, social media, parent newsletters
- Provide meaningful and relevant Parent Trainings and Resources, i.e., helping parents be confident and competent users of technology, standards based instruction, assessment and reporting, CSS implementation
- Collaboration with Parent Involvement and Community Outreach (PICO) department to provide meaningful and relevant parent trainings and resources to promote parent involvement in school, and productive practice of learned skills at home. In addition, parents will have opportunity to receive training to become confident users of technology, engage in hands-on interactive math fluency practice games and learn about engaging CSS-aligned homework strategies.
- Continue opportunities for shared leadership through Parent Engagement Leadership Institute (PELI), and opportunities to participate in District Advisory Committee (DAC), District English Learner Advisory Committee (DELAC) as well as site-level School Site Council (SSC) and English Learner Advisory Committee (ELAC) meetings, and PTA/O and Booster trainings
- Continue resources for parents and students to be engaged in outreach services, i.e., 100 Mile Club, Café Literario, AVID, English and a Second Language (ESL), STEM, STEAM
- Continue student outreach and engagement through increased access and participation in athletics, enrichment, and VAPA activities through extended day, summer, intersession services, i.e., After School Education and Safety Program (ASES), Intramural Sports, 100 Mile Club, additional elementary running tracks
- Continue services at Parent Center to support centralized registration, resources and information, and access to language support and assessment services

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
P3: Percentage of parents that take advantage of parent engagement opportunities inclusive of Special Education and Unduplicated students	Parent Baseline – Level of participation in school-wide activities Promoter 21%	New Parent Question Baseline: Percentage of parents who participate in school-wide activities – All of the time 14%; Most of the Time 24%; Sometimes 47%; Never 16%. When asked for comment on why, if never, no comments were provided. (May, 2018 LCAP Parent Survey)	Parent Survey – Percentage of parents who participate in school-wide activities – All of the time 13%; Most of the Time 26%; Sometimes 45%; Never 16% (May, 2019 LCAP Parent Survey)	Parent Survey – Percentage of parents who participate in school-wide activities – All of the time 16%; Most of the Time 28%; Sometimes 42%; Never 14% (May, 2020 LCAP Parent Survey)
P3: Percentage of parents that acknowledge opportunities for involvement in school and district decision making	Parent Baseline – Yes 72.3%	Parent Baseline – Yes 72% (May, 2018 LCAP Parent Survey)	Parent – Yes 71% (May, 2019 LCAP Parent Survey)	Parent – Yes 74% (May, 2020 LCAP Parent Survey)
P5: Student engagement survey	Student Baseline – Level of participation in school-wide activities Promoter 34%	New Student Question Baseline – Percentage of students who participate in school-wide activities – All of the time 21%; Most of the Time 39%; Sometimes 33%; Never 7% (May, 2018 LCAP Student Survey)	Student Survey – Percentage of students who participate in school-wide activities – All of the time 28.87%; Most of the Time 46.62%; Sometimes 21.93%; Never 2.59% (May, 2019 LCAP Student Survey)	Student Survey – Percentage of students who participate in school-wide activities – All of the time 30%; Most of the Time 48%; Sometimes 20%; Never 2% (May, 2020 LCAP Student Survey)
P6: Surveys of pupils, parents, teachers on sense of school connectedness	Student Baseline – welcoming environment 80.2%; positive learning environment 83.5% Parent Baseline – welcoming environment 85.4%; satisfaction with instruction 89.5% Staff Baseline – welcoming environment 85.6%; collaborative culture at school 83.6%	Student Survey– welcoming environment 75.77%; positive learning environment 77.69% Parent Survey – welcoming environment 86%; satisfaction with instruction 89% Staff Survey – welcoming environment 81.2%; collaborative culture at school/site 77.86% (May, 2018 LCAP Student, Parent, Staff Survey)	Student Survey– welcoming environment 86.69%; positive learning environment 90.86% Parent Survey – welcoming environment 87%; satisfaction with instruction 90% Staff Survey – welcoming environment 84.5%; collaborative culture at school/site 80.77% (May, 2019 LCAP Student, Parent, Staff Survey)	Student Survey– welcoming environment 90%; positive learning environment 88% Parent Survey – welcoming environment 88%; satisfaction with instruction 90% Staff Survey – welcoming environment 86%; collaborative culture at school/site 83% (May, 2020 LCAP Student, Parent, Staff Survey)

Planned Actions / Services

Action 3.1: Provide improved opportunities for parents and community to partner and feel connected to their school through professional support and increased communication.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, Low Income

LEA-wide

All schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified

2017-18 Actions/Services

A. Professional Development provided on customer service and welcoming environment; all office staff (with site-level goal setting to welcoming and engaging environment)

1. Classified and Certificated substitutes and hourly
2. Contract for training

(Note: Training was focused on customer service; more emphasis on welcoming environment.)

Select from New, Modified, or Unchanged for 2018-19

Modified

2018-19 Actions/Services

A. Professional Development provided on customer service and welcoming environment; all office staff (with site-level goal setting to welcoming and engaging environment)

1. Classified and Certificated substitutes and hourly
2. Contract for training

(Note: Training will continue to focus on customer service; more emphasis on welcoming environment and social and emotional strategies)

Select from New, Modified, or Unchanged for 2019-20

Modified

2019-2020 Actions/Services

A. Professional Development provided on customer service and welcoming environment; all office staff (with site-level goal setting to welcoming and engaging environment)

1. Classified and Certificated substitutes and hourly
2. STAR conference provided by JUSD staff
3. Strengthening Families Framework training provided to all front office staff and health aides to support families through a lens of customer services by connecting families, offering hope, and providing resources through PICO

		(Note: Modifications include expansion of professional development to support welcoming environment as well as social and emotional strategies)
<p>B. District and Site-based parent trainings provided with student opportunities</p> <ol style="list-style-type: none"> 1. Various Parent Trainings, i.e., CSS, ESL, Report Cards, Bullying Prevention, Art Fairs, Nutrition Classes, Career Day, Wellness and Preventative Health Care Workshops, Technology Workshops, PBIS, Math nights, College Systems, FAFSA, College Application process, Mental Health, Healthy Relationships, Health Fairs, 100 Mile Club, Pathways to Higher Learning, ABC Kinder Music, Women's Empowerment Conference 2. Babysitting, refreshments, and materials <p>(Note: Modifications include interactive Math FUN parent/child workshops, Financial Literacy, Dad's University, Family Night, Dinosaur School/Incredible Years, Triple P parenting, Strengthening Families Parenting, Workshops for Parents of Young Children, Protecting Our Youth series for parents of teens)</p>	<p>B. District and Site-based parent trainings provided with student opportunities</p> <ol style="list-style-type: none"> 1. Various Parent Trainings, i.e., CSS, ESL, Report Cards, Bullying Prevention, Art Fairs, Nutrition Classes, Career Day, Wellness and Preventative Health Care Workshops, Technology Workshops, PBIS, Math nights, College Systems, FAFSA, College Application process, Mental Health, Healthy Relationships, Health Fairs, 100 Mile Club, Pathways to Higher Learning, ABC Kinder Music, Women's Empowerment Conference 2. Babysitting, refreshments, and materials <p>(Note: New training will focus on College and Career Readiness (CCR) needs; parent workshops on Social and Emotional wellness; support for Head Start/Preschool Abriendo Puertas/Opening Doors curriculum and direct support to increase parent engagement in classroom)</p>	<p>B. District and Site-based parent trainings provided with student opportunities</p> <ol style="list-style-type: none"> 1. Various Parent Trainings, i.e., CSS, ESL, Report Cards, Bullying Prevention, Art Fairs, Nutrition Classes, Career Day, Wellness and Preventative Health Care Workshops, Technology Workshops, PBIS, Math nights, College Systems, FAFSA, College Application process, Mental Health, Healthy Relationships, Health Fairs, 100 Mile Club, Pathways to Higher Learning, ABC Kinder Music, Women's Empowerment Conference 2. Babysitting, refreshments, and materials
<p>C. Shared leadership trainings to support parents in leadership to support their understanding of roles and responsibilities</p> <ol style="list-style-type: none"> 1. Parent Engagement Leadership Initiative (PELI) 2. Action Team for Partnerships (ATP) 3. Committees: DAC, DELAC, ELAC, SSC 4. Babysitting, refreshments, and materials <p>(Note: Modified to include expansion of PELI and incorporation of LCAP into all aspects of training and committee work)</p>	<p>C. Shared leadership trainings to support parents in leadership to support their understanding of roles and responsibilities</p> <ol style="list-style-type: none"> 1. Parent Engagement Leadership Initiative (PELI) 2. Action Team for Partnerships (ATP) 3. Committees: DAC, DELAC, ELAC, SSC <p>(Note: Head Start/Preschool teacher and site-level teachers in common approach, see above)</p>	<p>C. Shared leadership trainings to support parents in leadership to support their understanding of roles and responsibilities</p> <ol style="list-style-type: none"> 1. Parent Engagement Leadership Initiative (PELI) and Parents as Leaders (PAL) program using parents to provide training and support to other parents and community members 2. Action Team for Partnerships (ATP) 3. Committees: DAC, DELAC, ELAC, SSC 4. PTA/O and Booster organizations training <p>(Note: Modified to include additional training for PTA/O and Booster organizations as well as Parents as Leaders (PAL) program)</p>
<p>D. Parent Center will be completed with opening in December, 2017 to provide parents a one-stop location to enroll/register students and support assessment, free/reduced lunch, transportation, and intra-district transfers as well as connect parents and students to appropriate district and community resources</p> <ol style="list-style-type: none"> 1. Professional development for staff on registration, welcoming environment, district programs, enrollment procedures and applications 2. Materials and supplies <p>(Note: Parent Center will be opening after first of year)</p>	<p>D. Parent Center will be open for enrollment and registration of students and provide support for assessment, free/reduced lunch, transportation, and intra-district transfers as well as connect parents and students to appropriate district and community resources</p> <ol style="list-style-type: none"> 1. (4.0) Translator Clerk Typists to support parent center registration and enrollment needs 2. Furniture, materials and supplies <p>(Note; Modified to include Kindergarten Early Registration and first enrollment window)</p>	<p>D. Parent Center completed and open to provide parents a one-stop location to enroll/register students and support assessment, free-reduced lunch, transportation, and intra-district transfers as well as connect parents and students to appropriate district and community resources</p> <ol style="list-style-type: none"> 1. (4.0) Translator Clerk Typists to support parent center includes professional development on registration, welcoming environment, district programs, new enrollment procedures and applications 2. Furniture, Materials and supplies 3. Online pre-enrollment including custom work to

<p>in 2017-18 with resources and centralized support)</p>		<p>capture data, create reports, and reduce workload for front office staff and improve data quality (Note: Modified to include review of staff and parent needs and include additional resources to support parent center services and staff needs; build online support systems for office staff)</p>
<p>E. Communication enhancement outreach</p> <ol style="list-style-type: none"> 1. Intouch notification system 2. Parent Connect 3. Redesigned site and district website, 4. Connect Ed digital access to textbook resources 5. Other web-based options, community guides and signage 6. Translator Clerk Typists above base clerical to support translation and outreach <p>(Note: Modified to include redesigned site websites and review of notification system options for next year; as well as integration of digital resources into teacher web resources)</p>	<p>E. Communication enhancement outreach</p> <ol style="list-style-type: none"> 1. Intouch notification system 2. Parent Connect 3. Maintenance site and district website, 4. Connect Ed digital access to textbook resources 5. Other web-based options, Horizon newsletter, Peach Jar digital flyer, community guides and signage 6. Translator Clerk Typists above base clerical to support translation and outreach <p>(Note: Modified to include Peach Jar digital flyer and Horizon newsletter)</p>	<p>E. Communication enhancement outreach</p> <ol style="list-style-type: none"> 1. Q notification system with mobile apps 2. Parent Connect/Student Connect (iOS and Android) 3. Maintenance site and district website, 4. Connect Ed digital access to textbook resources 5. Other web-based options, Horizon newsletter, Peach Jar digital flyer, community guides and signage 6. Translator Clerk Typists above base clerical to support translation and outreach 7. (1.0) Director of Communication and (1.0) Secretary <p>(Note: Modified to include support for integration of digital resources into web design; moved to better communication notification system; hired a Director of Communication to help with marketing and managing digital and districtwide communication content; mobile apps for Parent Connect/Student Connect will be downloadable from Google Play and Apple App store, will include full functionality currently found in desktop versions. New features include support for push notifications, displaying standards, parent reported absences, and online re-enrollment)</p>
<p>F. Parent Involvement and Community Outreach (PICO) administrative support continues to provide parent, student, and community referral and outreach</p> <ol style="list-style-type: none"> 1. (1.0) Director of PICO 2. (1.0) Translator Clerk Typist (TCT) for community outreach 3. (.50) FTE Community Outreach Worker <p>(Note: Modified to include coordination of Mental Health services)</p>	<p>F. Parent Involvement and Community Outreach (PICO) administrative support continues to provide parent, student, and community referral and outreach</p> <ol style="list-style-type: none"> 1. (1.0) Director of PICO 2. (1.0) Translator Clerk Typist (TCT) for community outreach 3. (.50) FTE Community Outreach Worker; (1.0) Outreach Specialist 	<p>F. Parent Involvement and Community Outreach (PICO) administrative support continues to provide parent, student, and community referral and outreach</p> <ol style="list-style-type: none"> 1. (1.0) Director of PICO 2. (1.0) Translator Clerk Typist (TCT) for community outreach 3. (.50) FTE Community Outreach Worker; (1.0) Outreach Specialist <p>(Note: Modified by increased support for Mental Health program as services increase)</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3.1A 1. \$5,000 2. \$2,000	3.1A 1. \$5,000 2. \$2,000	3.1A 1. \$15,000 2. \$35,000 3. \$5,000
Source	1.-2. LCFF S/C 0768	1.-2. LCFF S/C 0768	1.-3. LCFF S/C 0768
Budget Reference	1. Salaries and Benefits 1000-3000 2. Contract 5000	1. Salaries and Benefits 1000-3000 2. Contract 5000	1. Salaries and Benefits 1000-3000 2. Materials and Supplies 4000 3. Salaries and Benefits 1000-3000
Amount	3.1B 1. a. \$110,000; b. \$25,000 2. \$15,000	3.1B 1. a. \$50,000; b. \$50,000 2. a. \$20,000; b. \$20,000	3.1B 1. a. \$52,000; b. \$65,000 2. a. \$20,000; b. \$20,000
Source	1. a. LCFF S/C 0768; b. Title I 3010 2. LCFF S/C 0707	1. a. LCFF S/C 0768; b. Title I 3010 2. a. LCFF S/C 0707; b. Title I 3010	1. a. LCFF S/C 0768; b. Title I 3010 2. a. LCFF S/C 0707; b. Title I 3010
Budget Reference	1.-2. Materials and Supplies 4000	1.-2. Materials and Supplies 4000	1.-2. Materials and Supplies 4000
Amount	3.1C 1. \$5,000 2. \$5,000 3. a. \$2,500; b. \$2,500 4. a. \$5,000; b. \$5,000	3.1C 1. \$5,000 2. \$5,000 3. a. \$2,500; b. \$2,500 4. a. \$5,000; b. \$5,000	3.1C 1. \$20,000 2. \$5,000 3. a. \$2,500; b. \$2,500 4. a. \$5,000
Source	1. LCFF S/C 0707 2. LCFF S/C 0768 3. a. LCFF S/C 0707; b. Title I 3010 4. a. LCFF S/C 0707; b. Title I 3010	1. LCFF S/C 0707 2. LCFF S/C 0768 3. a. LCFF S/C 0707; b. Title I 3010 4. a. LCFF S/C 0707; b. Title I 3010	1. LCFF S/C 0707 2. LCFF S/C 0768 3. a. LCFF S/C 0707; b. Title I 3010 4. a. LCFF S/C 0707
Budget Reference	1.-2. Contract 5000 3. Salaries and Benefits 1000-3000 4. Materials and Supplies 4000	1.-2. Contract 5000 3. Salaries and Benefits 1000-3000 4. Materials and Supplies 4000	1.-2. Contract 5000 3. Salaries and Benefits 1000-3000 4. Materials and Supplies 4000
Amount	3.1D 1. \$5,000 2. \$100,000	3.1D 1. \$200,000 2. \$60,000	3.1D 1. \$360,000 2.-3. \$10,000
Source	1.-2. LCFF S/C 0707	1.-2. LCFF S/C 0707	1.-3. LCFF S/C 0707
Budget Reference	1. Salaries and Benefits 1000-3000 2. Materials and Supplies 4000	1. Salaries and Benefits 1000-3000 2. Materials and Supplies 4000; Equipment 6000	1. Salaries and Benefits 1000-3000 2.-3. Materials and Supplies 4000

Year	2017-18	2018-19	2019-20
Amount	3.1E 1. a. \$10,000; b. \$10,000 2.-5. \$100,000 6. a. \$400,000; b. \$190,000	3.1E 1. a. \$10,500; b. \$10,500 2.-5. \$180,000 6. a. \$420,000; b. \$180,000	3.1E 1. a. \$10,250; b. \$10,250 2.-5. \$100,000 6. a. \$400,000; b. \$140,000 7. \$200,500
Source	1. a. LCFF S/C 0707; b. Title I 3010 2.-5. LCFF S/C 0707 6. a. LCFF S/C 0707; b. Title I 3010	1. a. LCFF S/C 0707; b. Title I 3010 2.-5. LCFF S/C 0707 6. a. LCFF S/C 0707; b. Title I 3010	1. a. LCFF S/C 0707; b. Title I 3010 2.-5. LCFF S/C 0707 6. a. LCFF S/C 0707; b. Title I 3010 7. LCFF S/C 0707
Budget Reference	1.-5. Contracts 5000 6. Salaries and Benefits 1000-3000	1.-5. Contracts 5000 6. Salaries and Benefits 1000-3000	1.-5. Contracts 5000 6.-7. Salaries and Benefits 1000-3000
Amount	3.1F 1. \$181,000 2. \$72,645 3. \$88,000	3.1F 1.-3. \$375,506	3.1F 1.-3. \$397,071
Source	1.-3. LCFF S/C 0768	1.-3. LCFF S/C 0768	1.-3. LCFF S/C 0768
Budget Reference	1.-3. Salaries and Benefits 1000-3000	1.-3. Salaries and Benefits 1000-3000	1.-3. Salaries and Benefits 1000-3000

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds

\$43,838,406

Percentage to Increase or Improve Services

27.53%

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 school-wide or LEA-wide use of funds (see instructions).

The district's unduplicated count accounts for 78.61% of students in Jurupa Unified School District which provides for a Minimum Proportionality Percentage (MPP) required funding amount of approximately \$43,838,406 in supplemental and concentration revenue for the 2019-20 school year. This equates to a MPP rate of the total base of 27.53% for the 2019-20 school year. Approximately \$3,286,440 was entitled to schools to make decisions relative to site needs, and to be aligned to the three main areas of focus in our LCAP: career and college readiness; safe, orderly, and inviting environment; and parent, student, community engagement. The justification for use of funds in a districtwide or school-wide manner is based on review of effectiveness through annual update, stakeholder input, and both qualitative and quantitative data. Districtwide and school-wide priorities in these areas principally targeting unduplicated pupils to include:

- Implementation of California State Standards (CSS) through Units of Study (UoS) development and implementation in ELA/ELD and Mathematics with integration of technology, i.e., ELD framework support, integration of ELD strategies into Units of Study, planning and implementing mini-lessons for Next Generation Science Standards (NGSS) implementation
- Professional Development (PD) on Impact Teams that provides the processes to build teacher expertise and increase student learning through formative assessments and collaborative inquiry. Other PD includes Multi-Tiered System of Support (MTSS), balanced math strategies, early literacy strategies, special education collaboration and inclusion, GATE certification, social and emotional learning strategies, and equity/growth mindset support
- Professional staff that provides in-house professional development and support for Local Control Accountability Plan (LCAP) development, coordination, and monitoring as well as support for Comprehensive Support and Intervention (CSI) and Differentiated Assistance planning
- Teacher induction program that provides instructional mentoring to new teachers
- Collaboration and preparation time for quality first instruction in support of student learning, i.e., research- and evidence-based instructional practices, data analysis, modification of instruction, intervention
- Development and monitoring of Formative assessments within UOS and included for analysis for Impact Team PD, i.e., online assessments, SBAC like items integrated into current assessments, integration with current Q student information system
- Use data and evidence to inform decisions and actions, and disaggregate by student groups
- Access and management of adopted CSS aligned instructional materials, i.e., adopted McGraw Hill Mathematics for K-8, secondary Integrated Mathematics and adoption of K-12 English Language Arts/English Language Development materials
- Career Technical Education (CTE) pathways with Career Center Clerks, Counselors, and CTE Coordinator to support alignment of systems and increasing support for AP and a-g completion and access including innovative and interdisciplinary AP Capstone program; includes CCGI partnership for a-g alignment, career/college exploration, and professional development
- Access and increased Visual and Performing Arts (VAPA) support through inclusion of strings program, Symphony teacher, and additional musical instruments and a magnet school, Pacific Avenue Academy of Music (PAAM)

- Access and application of digital technologies and instructional integration, i.e., literacy prevention and primary intervention, additional technology devices, 21st century tools, library support and access; provide districtwide culture of digital literacy and citizenship
- Improvement to instructional and common areas of school facilities to provide opportunity for 21st century skills as well as community and parent involvement and safety through single-point of entry; funding for flexible student-centered furniture and security systems
- Transportation support for home to school busing for identified intervention programs, extended day, college trips, and student real-world off campus activities. The Bus GPS system enables location tracking of each bus. In the event of an incident, staff can immediately identify the bus location and dispatch necessary resources. Each bused student is provided with a radio frequency ID card which is scanned and recorded when entering and exiting the bus.
- School Safety Plans address crime statistics and methods for improving the safety of students, staff, and school community. Each schools assigned School Resource Officer (SRO) collaborates with School Safety Committee to develop a comprehensive plan for emergency response, threat assessments and supplemental emergency supplies.
- Safety support for single point of entry includes Raptor visitor management system implemented at each school to instantly screen every visitor. Additional staffing to support safe school campuses includes activity supervisors, as well as crossing guards, who monitor and provide students with a safe learning environment and correct and re-direct student behaviors.
- Monitoring of instruction through Learning Walks/Fishbowl Rounds with principal support and inclusion of Leadership Academy for aspiring administrators
- Coordination and expansion of services to support Parent, Student, Community Engagement, i.e., AVID elementary for all sixteen elementary sites, increase AVID support, technology parent trainings, dental and health services, customer service and welcoming environment, and sports support for extra-curricular.
- Shared Leadership training opportunities through DAC, DELAC, ELAC, SSC as well as site-based Parent Engagement Leadership Initiative (PELI) and Action Team for Partnerships (ATP)
- Parent Involvement and Community Outreach (PICO) administrative support through director and community outreach staff
- Communication enhancement through notification systems, web-based options, community guides, and signage along with supplemental Translator Clerk Typists and marketing support through Director of Public Relations
- Parent Center that will coordinate and integrate registration services, Q and CALPADS to develop systems to track student achievement and error detection
- Grade Span Adjustment at 24:1 in TK-3, lowering secondary student to teacher allocations to 28:1
- Focus on support services for our Foster Youth, Homeless, and Students with Disabilities through inclusion, prevention, and intervention support actions

The proposed adopted budget and multiyear projection reflects a higher LCFF reserve reflective of Department of Finance (DOF) estimated gap funding percentages for 2017-18, 2018-19 and 2019-20 calculation of Local Control Funding Formula (LCFF).

All supplemental and concentration LCAP funding was entitled to increase or improve services to support students, including the 78.1% of low income, English learner (EL), or Foster Youth (FY) students in JUSD. All of our schools range from 51.31% to 95.11% in unduplicated students. Schools, especially secondary, received increased funding to provide increased services to students who need additional support for career and college readiness, increased opportunities for teachers to collaborate around data based decisions, and to engage parents, students, and community in student learning. Proportionally, schools with higher concentrations of low income, EL, and FY students are getting higher LCFF funding. The quantitative and qualitative data evaluation supports all implementation changes to increase or improve services to unduplicated students as reflected in the districtwide and school-wide efforts primarily directed to as follows:

- Strategic and Intensive intervention support during regular day, i.e., Literacy and intervention (Strategic push in model K-6), and Read 180/System 44 (7-10) with double blocks and smaller class sizes
- Early Childhood support and grades 0-5 social worker support for early literacy and cognitive development.
- Targeted differentiated strategies to support students' needs through Multi-Tiered System of Supports (MTSS) and as part of grades 4-6 intervention support that will be moving from pull-out replacement model to a push-in differentiated model
- Counseling services and collaboration time to address short- and long-term student academic and social/emotional needs especially for LI, EL, FY, and SWD students; includes implementation of new Guidance Coordinator/Counselor model that will support students for a-g and CTE pathway completion
- Extended Day, Summer, Saturday intervention support, i.e., increased high school summer courses, Saturday School for ADA recovery
- Facilitation, staff development, and MTSS support for English Learner and Special Education instructional scaffolding
- Data analysis and instructional modification with disaggregation of data and identification of intervention based on student needs
- Increase Dual Immersion (DI) program and program support
- Increased Bilingual and Resource Specialist paraprofessional support, i.e., bilingual and special education instructional aides
- Inclusive practices to support and provide access to core instruction for our special education students through MTSS and Least Restrictive Environment adjustments

- Mental Health, Health, Behavior Intervention Support and trauma informed care services for families and students in need, i.e. development of uniform Tier II and III interventions and support, restorative practices at all grades, student youth court, SEL groups and mental health support services; Health Care Aides act as a liaison to connect most vulnerable students and families to mental and physical health services and resources through PICO.
- Adult Education program support for adult students 18 and above with GED, acquiring a diploma, English as second language, citizenship classes; and additional career pathway courses
- Foster Youth liaison, i.e., with additional data alignment and planning FY liaison providing targeted support including Chromebook maintenance, equity training for staff, and individual support based on needs; completion of root cause analysis to expand SEL support as well as implementation of strategies through guidance level support
- Inclusion of Rivercrest Online Program as part of Jurupa Valley High to provide learning options to students whose needs require different modalities and support for learning as well as access to College level coursework as well as expansion of dual enrollment college options

Tentative site-level Local Control Funding Formula (LCFF) allocations were determined, aligned, and incorporated into the school's School Plan for Student Achievement (SPSA) by the school staff and School Site Council and approved at the June board meeting.

Please note that the chart below reflects a "Description of Program Service to Unduplicated Students" by actions and services:

1.0 Goal: All student will be college and career ready.			
Actions/ Services	Description	Supplemental LCFF Funding	Description of Program and Research to Support Services to Unduplicated Students (Additional clarification of services is outlined in Appendix A)
1.1	Units of Study (UoS) development through Rigorous Curriculum Design (RCD) in ELA/ELD, Math, and Science along with CSS Professional Development (PD)	1,988,613	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. JUSD Units of Study (UoS) are completed by our teachers through a UoS Committee using the RCD design. Rigorous Curriculum Design (RCD) provides a comprehensive and highly detailed curricular units of study in every grade, course and content area with specific strategies that address English Language Learner (ELL) strategies as part of supports in a Multi-Tiered System of Supports (MTSS) (Ainsworth 2010; Sugai and Homer 2009; Zins 2004). Impact Team PD on moving teams from conversation to collective efficacy based on research that identifies practices that maximize student learning (Hattie 2009). Wenglinsky's (2000) analysis suggests that there is a clear link between teacher quality and student achievement so building capacity and instructional effectiveness is critical. We currently have 16 very well trained instructional leaders going back to our classrooms to support sites in site-level team building and collaboration through Impact Teams. Two continuing technology coaches will be providing technology integration support.
1.2a.b.	Purchase ELA/ELD 9-12 and Secondary Integrated Math materials along with STEM support and gap materials	610,000	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. (See 1.2a.b., 2017-18)
1.2c.	VAPA Strings Program and Implementation of Pacific Avenue Academy of Music (PAAM)	3,047,003	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. Research reflects Arts integration—use of the arts as a teaching methodology through the curriculum in all content areas—also promoting student motivation that help students succeed both in and outside of school. (Rinne, Gregory 2011) (Also addressed under 1.2c, 2017-18)
1.2d.e.f.	Technology access through Chromebooks, digital resources, and technology integration and coordination	1,580,027	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. Deployment of new Chromebooks through EE Bond funding. As part of Every Student Succeeds Act (ESSA) legislation, research found that students having access to technology outside of the classroom indicated internet and computer access was more commonly the main barrier for children from low-income families and for children whose parents had low levels of educational attainment. (IES/NCES, 2017) (Also addressed under 1.2def, 2017-18)

1.3a.b.	Additional preparation, collaboration time, and induction support	3,159,488	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. (See 1.3ab, 2017-18)
1.3c.	Grade span adjustment at 24:1; reduced class size ratios at middle and high schools at 28:1; combo and class coverage stipends	11,602,046	This specific action/service is primarily directed towards, and is effective in, increasing or improving services for unduplicated students. Teachers report that it is easier to differentiate instruction and meet individual student needs with smaller class sizes as we are currently at 24:1. In addition, secondary schools allocations were restructured to 28:1 through defining base allocation with integration of 6 th period assignments. While research is not as prevalent for secondary schools, studies found that reducing class sizes for upper grade students had a positive impact on test scores and measures of student engagement with evidence impacts that are higher based on student socio-economic status. (Schanzenbach, D.W., 2014) (Also addressed under 1.3c, 2017-18)
1.4a.b.d.	Elementary intervention teachers includes extended day (primarily funded with Title I, II, and III) and structured to support Multi-Tiered System of Supports (MTSS) for inclusion, prevention, and intervention	1,013,525	These specific actions/services are primarily directed towards, and are effective in, increasing or improving services for unduplicated students. JUSDs DIBELS/IDEL K-3 assessment administration is structured and monitored. We will be moving to a push-in model for our 4-6 intervention to support Least Restrictive Environment, inclusion and equity this year. (IDEA 2004). Research finds that in classroom scaffolding is the most effective for all students especially students with special needs and language acquisition needs (Hayes 2016; Kramsch 2003). (Also see 1.4 abd, 2017-18)
1.4c.	Early Literacy and Primary Intervention (primarily funded with Title I)	195,000	These specific actions/services are primarily directed towards, and are effective in, increasing or improving services for unduplicated students. All K-6 teachers are receiving staff development and DIBELS/IDEL or iStation support for literacy and primary intervention. (See 1.4c 2017-18)
1.4e.	Early childhood support and 0-5 Social Worker	341,000	These specific actions/services are primarily directed towards, and are effective in, increasing or improving services for unduplicated students. (See 1.4d 2017-18)
1.4f.	Elementary Media Center Clerks and Library Technicians in 1.5i.	1,075,000	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. Libraries are in process of implementing MakerSpaces to support student hands on learning and innovation as well as STEM practices. (Halverson/Sheridan 2014) (See 1.4f 2017-18)
1.4g	Inclusive practices includes 1.5j	25,000	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. Full inclusion services for our SWD students within the general education program at five of our elementary sites. Collaboration time will be provided to support the inclusion process, instructional support through special education staffing, and school support through placement and integration of services. (NCEE 2012; ASCD 2002 IDEA Sec 612(5)(B)) (Also addressed under 1.4g 2017-18)
1.4h.	AVID Elementary	289,912	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. (See 1.4h 2017-18)
1.5a.b.c.	Secondary Intervention teachers with extended day and summer school options	2,852,332	These specific actions/services are primarily directed towards, and are effective in, increasing or improving services for unduplicated students. (See 1.5abc 2017-18)
1.5d.e.f.	A-g and AP Course Offerings with counselors	2,256,845	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. A CCR director was hired to support CTE pathways as well as monitoring for increased access and implementation of a-g and AP courses, includes Guidance Coordinator/Counselor model to support academic a-g, AP and CTE monitoring and completion. (Dimmitt 2012) (Also see 1.5def, 2017-18)
1.5g.h.	CTE Pathways and Career Center Clerks	3,244,353	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. (See 1.5gh, 2017-18)

1.5i.	Library Technicians and MakerSpace	600,000	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. See cited research in 1.4f above.
1.5k.	AVID Secondary	315,000	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. (See 1.5k, 2017-18)
1.5l.m.	Adult Education and alternative offerings	0	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. (See 1.5l 2017-18) Integrating Rivercrest Online Program into Jurupa Valley High School; Academy and Accelerated Academic Achievement (AAA) students returning to home schools, and Adult Education is funded with Adult Education funding.
1.5n	Foster Youth (FY) support	0	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. Through a root cause analysis completed by JUSD staff and RCOE using Continuous Improvement resources, we developed an action plan for our FY students that included academic support through transcript review and course placement, tutoring support, and social and emotional services. (Bryk, Gomez, Grunow & LeMahieu, 2015)
1.6a.b.	EL Support staff and EL facilitators	931,113	These specific actions/services are primarily directed towards, and are effective in, increasing or improving services for unduplicated students. (See 1.6ab 2017-18)
1.6c.	Bilingual Language Tutors (BLTs)	1,250,000	These specific actions/services are primarily directed towards, and are effective in, increasing or improving services for unduplicated students. See cited research in 1.3. No definitive research on tutor effectiveness outside of smaller class size research.
1.6d.	Dual Immersion (DI) Program	4,318,894	These specific actions/services are primarily directed towards, and are effective in, increasing or improving services for unduplicated students. As we are moving the DI program into the secondary setting, research reflects social benefits of bilingualism at both the individual and societal levels as well as practices preparing students for a linguistically-diverse global economy. (Terry, Brown, Herrera, 2017 AIR) (Also addressed under 1.6d 2017-18)
1.7	Standards-aligned assessments UoS assessments; data management; assessment annex staff; formative assessment materials; walkthrough observations	560,640	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. (See 1.7 2017-18)
2.0 Goal: All students will have a safe, orderly, and inviting learning environment.			
2.1	Facility improvements; flexible classroom furniture and equipment and transportation	3,212,802	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. JUSD is making an investment in our children's learning environment through the improvement and enhancement of school facilities such as upgraded flooring, painting, and electrical to support 21 st century learning environments through flexible, collaborative, and student-centered furniture and equipment. In addition, to address stakeholder safety and security concerns, we are in process of securing our schools through the implementation of security cameras and installation of single point of entry fencing and gating. The research on facilities indicates that both students and teachers struggle with issues of noise, poor air quality, poor lighting, and even physical security concerns that are unlikely to be conducive for learning and teaching (Bello, Loftness 2010) With the majority of our schools being 40-50 years old, environmental conditions are currently not designed for our student needs and entry into the future workforce. Research indicates a direct approach to enhancing academic background knowledge is one that increases the variety and depth of out-of-class experiences and could level playing field for students in poverty. (Marzano (2004))

2.2a.b.	MTSS behavior supports and Social and Emotional Learning (SEL) training and coaching; Restorative Justice and Youth Court	177,167	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. (See 2.2a.b. 2017-18)
2.2c.	Saturday School Implementation for support of attendance and chronic absenteeism	175,416	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. (See 2.2c 2017-18)
2.2d.	Sports/Athletic programs	1,449,438	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. (See 2.2d 2017-18)
2.2e.	Safe School Planning includes activity supervisors and crossing guards	3,645,000	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. (See 2.2e 2017-18)
2.2f.g.	Mental Health support and Health Care Aides (HCAs)	415,000	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. JUSD has health care aides at all of our school sites and expanding mental health support. (See 2.2fg 2017-18)
Goal 3.0: All students will feel connected to their school community through engaging educational practices and partnerships with parents and community.			
3.1a.b.c.f.	Customer service and welcoming environment with parent trainings and leadership training with director and community outreach staff	554,071	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. (See 3.1abcf 2017-18)
3.1d.e.	Parent Outreach and communication includes Translator Clerk Typists (TCTs)	1,080,750	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. (See 3.1de 2017-18).
	Total Sum of Supplementary LCFF Funding for Proportionality	51,965,435	

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$43,373,072

28.49%

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 school-wide or LEA-wide use of funds (see instructions).

The district's unduplicated count accounts for 80.02% of students in Jurupa Unified School District which provides for a Minimum Proportionality Percentage (MPP) funding amount of approximately \$43,373,072 in supplemental and concentration revenue for the 2018-19 school year. This equates to a MPP rate of the total base of 28.49% for the 2018-19 school year. Approximately \$3,349,760 was entitled to schools to make decisions relative to site needs, and to be aligned to the three main areas of focus in our LCAP: career and college readiness; data driven decision making; and parent, student, community engagement. The justification for use of funds in a districtwide or school-wide manner is based on review of effectiveness through annual update, stakeholder input, and both qualitative and quantitative data. Districtwide and school-wide priorities in these areas principally targeting unduplicated pupils to include:

- Implementation of California State Standards (CSS) through Units of Study (UoS) development and implementation in ELA/ELD and Mathematics with integration of technology, i.e., ELD framework support, integration of ELD strategies into Units of Study, planning and implement mini-lessons for Next Generation Science Standards (NGSS) implementation
- Professional Development (PD) on Impact Teams that provides the processes to build teacher expertise and increase student learning through formative assessments and collaborative inquiry. Other PD includes Multi-Tiered System of Support (MTSS), balanced math strategies, early literacy strategies, special education collaboration and inclusion, GATE certification, social and emotional learning strategies, and equity/growth mindset support
- Professional staff that provides in-house professional development and support for Local Control Accountability Plan (LCAP) development, coordination, and monitoring
- Teacher induction program that provides instructional mentoring to new teachers
- Collaboration and preparation time for quality first instruction in support of student learning, i.e., research-based instructional practices, data analysis, modification of instruction, intervention
- Development and monitoring of Formative assessments within UOS and included for analysis for Impact Team PD, i.e., online assessments, SBAC like items integrated into current assessments, integration with current Q student information system
- Use data and evidence to inform decisions and actions, and disaggregate by student subgroups
- Access and management of newly adopted CSS aligned instructional materials, i.e., adopted McGraw Hill Mathematics for K-8, secondary Integrated Mathematics and new adoption of K-12 English Language Arts/English Language Development materials
- Career Technical Education (CTE) pathways with Career Center Clerks, Counselors, and CTE Coordinator to support alignment of systems and increasing support for AP and a-g completion and access including innovative and interdisciplinary AP Capstone program; includes CCGI partnership for a-g alignment, career/college exploration, and professional development
- Access and increased Visual and Performing Arts (VAPA) support through inclusion of strings program, Symphony teacher, and additional musical instruments and begin a magnet school, Pacific Avenue Academy of Music (PAAM)

- Access and application of digital technologies and instructional integration, i.e., early literacy prevention and primary intervention, additional technology devices, 21st century tools, library support and access, and coaching; provide districtwide culture of digital literacy and citizenship
- Improvement to instructional and common areas of school facilities to provide opportunity for 21st century skills as well as community and parent involvement and safety through single-point of entry; funding for flexible student-centered furniture and security systems
- Transportation support for home to school busing for identified intervention programs, extended day, college trips, and student real-world off campus activities. The Bus GPS system enables location tracking of each bus. In the event of an incident, staff can immediately identify the bus location and dispatch necessary resources. Each bused student is provided with a radio frequency ID card which is scanned and recorded when entering and exiting the bus.
- School Safety Plans address crime statistics and methods for improving the safety of students, staff, and school community. Each schools assigned School Resource Officer (SRO) collaborates with School Safety Committee to develop a comprehensive plan for emergency response, threat assessments and supplemental emergency supplies. Safety support for single point of entry includes Raptor visitor management system implemented at each school to instantly screen every visitor. Additional staffing to support safe school campuses includes activity supervisors, as well as crossing guards, who monitor and provide students with a safe learning environment and correct and re-direct student behaviors.
- Monitoring of instruction through Learning Walks/Fishbowl Rounds
- Coordination and expansion of services to support Parent, Student, Community Engagement, i.e., AVID elementary for all sixteen elementary sites, increase AVID support, technology parent trainings, dental and health services, customer service and welcoming environment, and sports support for extra-curricular.
- Shared Leadership training opportunities through DAC, DELAC, ELAC, SSC as well as site-based Parent Engagement Leadership Initiative (PELI) and Action Team for Partnerships (ATP)
- Parent Involvement and Community Outreach (PICO) administrative support through director and community outreach staff
- Communication enhancement through notification systems, web-based options, community guides, and signage along with supplemental Translator Clerk Typists
- Opening of Parent Center that will coordinate and integrate registration services, Q and CALPADS to develop systems to track student achievement and error detection
- Grade Span Adjustment at 24:1 in TK-3, lowering middle school student to teacher allocation ratio from 34:1 to 33:1, and high school allocation ratio from 35:1 to 34:1

The proposed adopted budget and multiyear projection reflects a higher LCFF reserve reflective of Department of Finance (DOF) estimated gap funding percentages for 2017-18, 2018-19 and 2019-20 calculation of Local Control Funding Formula (LCFF). In the event, LCFF gap percentages are lower than estimated by DOF, or the DOF lowers its estimates, the District will adjust the revenue in the out years to reflect the lower gap percentage.

All supplemental and concentration LCAP funding was entitled to increase or improve services to support students, including the 80.02% of low income, English learner (EL), or foster youth (FY) students in JUSD. All of our schools range from 52.26% to 96.29% in unduplicated students. Schools, especially secondary, received increased funding to provide increased services to students who need additional support for career and college readiness, increased opportunities for teachers to collaborate around data based decisions, and to engage parents, students, and community in student learning. Proportionally, schools with higher concentrations of low income, EL, and FY students are getting higher LCFF funding. The quantitative and qualitative data evaluation supports all implementation changes to increase or improve services to unduplicated students as reflected in the districtwide and school-wide efforts primarily directed to as follows:

- Strategic and Intensive intervention support during regular day, i.e., Early literacy and primary intervention (Strategic K-3), Language! (Intensive 5-6), new push-in model for grades 4, and Read 180/System 44 (7-10) with double blocks and smaller class sizes
- Early Childhood support and grades 0-5 social worker support for early literacy and cognitive development0.
- Targeted differentiated strategies to support students' needs through Multi-Tiered System of Supports (MTSS) and as part of new grades 4-6 intervention support that will be moving from pull-out replacement model to a push-in differentiated model
- Counseling services and collaboration time to address short- and long-term student academic and social/emotional needs especially for LI, EL, and FY students; includes implementation of new Guidance Coordinator/Counselor model that will support students for a-g and CTE pathway completion
- Extended Day, Summer, Saturday intervention support, i.e., increased high school summer courses, Saturday School for ADA recovery
- Facilitation, staff development, and MTSS support for English Learner and Special Education instructional scaffolding
- Data analysis and instructional modification with disaggregation of data and identification of intervention based on student needs
- Increase Dual Immersion (DI) program and program support
- Increased Bilingual and Resource Specialist paraprofessional support, i.e., bilingual and special education instructional aides
- Inclusive practices to support and provide access to core instruction for our special education students through MTSS and Least Restrictive Environment adjustments
- Mental Health, Health, Behavior Intervention Support and trauma informed care services for families and students in need, i.e. development of uniform Tier II and III interventions and support, restorative practices at all grades, student youth court, SEL groups and mental health support services; Health Care Aides act as a liaison to connect most vulnerable students and families to mental and physical health services and resources through PICO.

- Adult Education program support for adult students 18 and above with GED, acquiring a diploma, English as second language, citizenship classes; and additional career pathway courses
- Foster Youth liaison, i.e., with additional data alignment and planning FY liaison providing targeted support including Chromebook insurance, equity training for staff, and individual support based on needs
- Inclusion of Rivercrest Online Preparatory Academy at Jurupa Valley High and Accelerating Academic Achievement (AAA) at Patriot High to provide learning options to students whose needs require different modalities and support for learning

Tentative site-level Local Control Funding Formula (LCFF) allocations were determined, aligned, and incorporated into the school's Single Plan for Student Achievement (SPSA) by the school staff and School Site Council and approved at the June board meeting.

Please note that the chart below reflects a "Description of Program Service to Unduplicated Students" by actions and services:

1.0 Goal: All student will be college and career ready.			
Actions/ Services	Description	Supplemental LCFF Funding	Description of Program and Research to Support Services to Unduplicated Students (Additional clarification of services is outlined in Appendix A)
1.1	Units of Study (UoS) development through Rigorous Curriculum Design (RCD) in ELA/ELD, Math, and Science along with CSS Professional Development (PD)	2,140,326	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. JUSD Units of Study (UoS) are completed by our teachers through a UoS Committee using the RCD design. Rigorous Curriculum Design (RCD) provides a comprehensive and highly detailed curricular units of study in every grade, course and content area with specific strategies that address English Language Learner (ELL) strategies as part of supports in a Multi-Tiered System of Supports (MTSS) (Ainsworth 2010; Sugai and Homer 2009; Zins 2004). Impact Team PD on moving teams from conversation to collective efficacy based on research that identifies practices that maximize student learning (Hattie 2009). Wenglinsky's (2000) analysis suggests that there is a clear link between teacher quality and student achievement so building capacity and instructional effectiveness is critical. We currently have 16 very well trained instructional leaders going back to our classrooms to support sites in site-level team building and collaboration through Impact Teams. <u>Two continuing technology coaches will be providing technology integration support.</u>
1.2a.b.	Purchase ELA/ELD 9-12 and Secondary Integrated Math materials along with STEM support and gap materials	775,000	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. (See 1.2a.b., 2017-18)
1.2c.	VAPA Strings Program and Implementation of Pacific Avenue Academy of Music (PAAM)	965,751	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. (See 1.2c, 2017-18)
1.2d.e.f.	Technology access through Chromebooks, digital resources, and technology integration and coordination	2,242,326	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. (See 1.2def, 2017-18)
1.3a.b.	Additional preparation, collaboration time, and induction support	3,396,647	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. (See 1.3ab, 2017-18)
1.3c.	Grade span adjustment towards 24:1; reduced allocations a middle and high schools; combo and class overage stipends	5,751,996	This specific action/service is primarily directed towards, and is effective in, increasing or improving services for unduplicated students. Teachers report that it is easier to differentiate instruction and meet individual student needs with smaller class sizes as we are currently at 24:1. (See 1.3c, 2017-18)

1.4a.b.d.	Elementary intervention teachers includes extended day (primarily funded with Title I, II, and III) and structured to support Multi-Tiered System of Supports (MTSS) for inclusion, prevention, and intervention	954,674	These specific actions/services are primarily directed towards, and are effective in, increasing or improving services for unduplicated students. JUSDs DIBELS/IDEL K-3 assessment administration is structured and monitored. We will be moving to a push-in model for our 4-6 intervention to support Least Restrictive Environment, inclusion and equity. (IDEA 2004). Research finds that in classroom scaffolding is the most effective for all students especially students with special needs and language acquisition needs (Hayes 2016; Kramsch 2003). (Also see 1.4 abd, 2017-18)
1.4c.	Early Literacy and Primary Intervention (primarily funded with Title I)	150,000	These specific actions/services are primarily directed towards, and are effective in, increasing or improving services for unduplicated students. All K-3 teachers are receiving staff development and DIBELS/IDEL support on early literacy and primary intervention. (See 1.4c 2017-18)
1.4e.	Early childhood support and 0-5 Social Worker	356,000	These specific actions/services are primarily directed towards, and are effective in, increasing or improving services for unduplicated students. (See 1.4d 2017-18)
1.4f.	Elementary Media Center Clerks and Library Technicians in 1.5i.	1,073,000	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. Libraries are in process of implementing MakerSpaces to support student hands on learning and innovation as well as STEM practices. (Halverson/Sheridan 2014) (See 1.4f 2017-18)
1.4g	Inclusive practices includes 1.5j	24,000	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. (See 1.4g 2017-18)
1.4h.	AVID Elementary	279,912	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. (See 1.4h 2017-18)
1.5a.b.c.	Secondary Intervention teachers with extended day and summer school options	2,693,093	These specific actions/services are primarily directed towards, and are effective in, increasing or improving services for unduplicated students. (See 1.5abc 2017-18)
1.5d.e.f.	A-g and AP Course Offerings with counselors	2,319,199	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. A CCR director was hired to support CTE pathways as well as monitoring for increased access and implementation of a-g and AP courses, includes Guidance Coordinator/Counselor model to support academic a-g, AP and CTE monitoring and completion. (Dimmitt 2012) (Also see 1.5ef, 2017-18)
1.5g.h.	CTE Pathways and Career Center Clerks	3,380,228	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. (See 1.5gh, 2017-18)
1.5i.	Library Technicians and MakerSpace	530,000	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. See cited research in 1.4f above.
1.5k.	AVID Secondary	275,000	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. (See 1.5k, 2017-18)
1.5l.m.	Adult Education offerings and specialized secondary support	1,570,280	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. (See 1.5l 2017-18) With addition of Rivercrest Online Academy and Accelerated Academic Achievement (AAA), these programs support differentiation, reduced class sizes, and alternate modalities of learning as well as counseling and more one-on-one support. (Mayer 2002; Caker 2011)
1.6a.b.	EL Support staff and EL facilitators	936,949	These specific actions/services are primarily directed towards, and are effective in, increasing or improving services for unduplicated students. (See 1.6ab 2017-18)
1.6c.	Bilingual Language Tutors (BLTs)	1,230,000	These specific actions/services are primarily directed towards, and are effective in, increasing or improving services for unduplicated students. See cited research in 1.3. No definitive research on tutor effectiveness outside of smaller class size research.

1.6d.	Dual Immersion (DI) Program	4,279,228	These specific actions/services are primarily directed towards, and are effective in, increasing or improving services for unduplicated students. (See 1.6d 2017-18)
1.7	Standards-aligned assessments UoS assessments; data management; assessment annex staff; formative assessment materials; walkthrough observations	468,000	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. (See 1.7 2017-18)
2.0 Goal: All students will have a safe, orderly, and inviting learning environment.			
2.1	Facility improvements; flexible classroom furniture and equipment and transportation	4,399,441	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. JUSD is making an investment in our children's learning environment through the improvement and enhancement of school facilities such as upgraded flooring, painting, and electrical to support 21 st century learning environments through flexible, collaborative, and student-centered furniture and equipment. In addition, to address stakeholder safety and security concerns, we are in process of securing our schools through the implementation of security cameras and installation of single point of entry fencing and gating. The research on facilities indicates that both students and teachers struggle with issues of noise, poor air quality, poor lighting, and even physical security concerns that are unlikely to be conducive for learning and teaching (Bello, Loftness 2010) With the majority of our schools being 40-50 years old, environmental conditions are currently not designed for our student needs and entry into the future workforce. Research indicates a direct approach to enhancing academic background knowledge is one that increases the variety and depth of out-of-class experiences and could level playing field for students in poverty. (Marzano (2004))
2.2a.b.	MTSS behavior supports and Social and Emotional Learning (SEL) training and coaching; Restorative Justice and Youth Court	111,000	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. (See 2.2a.b. 2017-18)
2.2c.	Saturday School Implementation for support of attendance and chronic absenteeism	101,682	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. (See 2.2c 2017-18)
2.2d.	Sports/Athletic programs	1,373,226	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. (See 2.2d 2017-18)
2.2e.	Safe School Planning includes activity supervisors and crossing guards	3,594,858	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. (See 2.2e 2017-18)
2.2f.g.	Mental Health support and Health Care Aides (HCAs)	444,231	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. JUSD has health care aides at all of our school sites and expanding mental health support. (See 2.2fg 2017-18)
Goal 3.0: All students will feel connected to their school community through engaging educational practices and partnerships with parents and community.			
3.1a.b.c.f.	Customer service and welcoming environment with parent trainings and leadership training with director and community outreach staff	470,006	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. (See 3.1abcf 2017-18)

3.1d.e.	Parent Outreach and communication includes Translator Clerk Typists (TCTs)	870,500	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. (See 3.1de 2017-18).
	Total Sum of Supplementary LCFF Funding for Proportionality	47,156,553	

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

\$41,953,044

29.74%

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 school-wide or LEA-wide basis. Include the required descriptions supporting each school-wide or LEA-wide use of funds (see instructions).

The district's unduplicated count accounts for 79.81% of students in Jurupa Unified School District which provides for a Minimum Proportionality Percentage (MPP) funding amount of approximately \$41,953,044 in supplemental and concentration revenue for the 2017-18 school year. This equates to a MPP rate of the total base of 29.74% for the 2017-18 school year. Approximately \$3,692,870 was entitled to schools to make decisions relative to site needs, and to be aligned to the three main areas of focus in our LCAP: career and college readiness; data driven decision making; and parent, student, community engagement. The justification for this use of funds is based on review of effectiveness through annual update, stakeholder input, and both qualitative and quantitative data. Districtwide and school-wide priorities in these areas principally targeting unduplicated pupils to include:

- Implementation of California State Standards (CSS) through Units of Study (UoS) development and implementation in ELA/ELD and Mathematics with integration of technology, i.e., ELD framework support, integration of ELD strategies into Units of Study, planning and implementation of mini-lessons for Next Generation Science Standards (NGSS) implementation
- Professional Development coordination and coaching support for teachers in effectively implementing UoS, i.e., modeling of best practices, CSS implementation, balanced math strategies, early literacy strategies, special education collaboration and inclusion, GATE certification, social and emotional learning strategies, and equity/growth mindset support;
- Collaboration and preparation time for quality first instruction in support of student learning, i.e., research-based instructional practices, data analysis, modification of instruction, intervention
- Development and monitoring of Formative assessments within UOS, i.e., online assessments, SBAC like items integrated into current assessments, integration with current Q student information system
- Use data and evidence to inform decisions and actions, and disaggregate by student subgroups
- Access and management of newly adopted CSS aligned instructional materials, i.e., adopted McGraw Hill Mathematics for K-8, secondary Integrated Mathematics and new adoption of K-12 English Language Arts/English Language Development materials
- Career Technical Education (CTE) pathways with Career Center Clerks, Counselors, and CTE Coordinator to support alignment of systems and increasing support for AP and a-g completion and access including innovative and interdisciplinary AP Capstone program; includes CCGI partnership for a-g alignment, career/college exploration, and professional development
- Access and increased Visual and Performing Arts (VAPA) support through inclusion of strings program, Symphony teacher, and additional musical instruments and begin a magnet school, Pacific Avenue Academy of Music (PAAM)
- Access and application of digital technologies and instructional integration, i.e., early literacy prevention and primary intervention, additional technology devices, 21st century tools, library support and access, and coaching; provide districtwide culture of digital literacy and citizenship
- Improvement to instructional and common areas of school facilities to provide opportunity for 21st century skills as well as community and parent involvement and safety through single-point of entry, playground upgrade, site level tracks which is done above and beyond routine maintenance

- Monitoring of instruction through Learning Walks/Fishbowl Rounds
- Coordination and expansion of services to support Parent, Student, Community Engagement, i.e., AVID elementary for all sixteen elementary sites, increase AVID support, technology parent trainings, dental and health services, sports support, and instructional coaches support for parent outreach.
- Opening of Parent Center that will coordinate and integrate registration services, Q and CALPADS to develop systems to track student achievement and error detection
- Grade Span Adjustment towards 24:1 in TK-3

The proposed adopted budget and multiyear projection reflects a higher LCFF reserve reflective of Department of Finance (DOF) estimated gap funding percentages for 2017-18, 2018-19 and 2019-20 calculation of Local Control Funding Formula (LCFF). In the event, LCFF gap percentages are lower than estimated by DOF, or the DOF lowers its estimates, the District will adjust the revenue in the out years to reflect the lower gap percentage.

All supplemental and concentration LCAP funding was entitled to increase or improve services to support students, including the 79.81% of low income, English learner (EL), or foster youth (FY) students in JUSD. All of our schools range from 49.40% to 97.42% in unduplicated students. Schools, especially secondary, received increased funding to provide increased services to students who need additional support for career and college readiness, increased opportunities for teachers to collaborate around data based decisions, and to engage parents, students, and community in student learning. Proportionally, schools with higher concentrations of low income, EL, and FY students are getting higher LCFF funding. The quantitative and qualitative data evaluation supports all implementation changes to increase or improve services to unduplicated students as reflected in the districtwide and schoolwide efforts primarily directed to as follows:

- Strategic and Intensive intervention support during regular day, i.e., Early literacy and primary intervention (Strategic K-3), Language! (Intensive 4-6), and Read 180/System 44 (7-10) with double blocks and smaller class sizes
- Early Childhood support and grades 0-5 social worker support for early literacy and cognitive development
- Targeted coaching providing differentiated strategies to support students' needs
- Counseling services and collaboration time to address short- and long-term student academic and social/emotional needs especially for LI, EL, and FY students
- Extended Day, Summer, Saturday intervention support, i.e., increased high school summer courses, Saturday School for ADA recovery
- Facilitation, staff development, and coaching support for English Learner and Special Education instructional scaffolding
- Data analysis and instructional modification with disaggregation of data and identification of intervention based on student needs
- Increase Dual Immersion (DI) program and program support
- Increased Bilingual and Resource Specialist paraprofessional support, i.e., additional bilingual instructional aides
- Inclusive practices to support and provide access to core instruction for our special education students
- Mental Health, Health, Behavior Intervention Support and trauma informed care services for families and students in need, i.e. development of uniform Tier II and III interventions and support, restorative practices at all grades, student youth court, SEL groups and mental health support services
- Adult Education program support for adult students 18 and above with GED, acquiring a diploma, English as second language, citizenship classes; and additional career pathway courses
- Foster Youth liaison, i.e., with additional data alignment and planning FY liaison providing targeted support

Tentative site-level Local Control Funding Formula (LCFF) allocations were determined, aligned, and incorporated into the school's Single Plan for Student Achievement (SPSA) by the school staff and School Site Council and approved at the July board meeting. Please note that the chart below reflects a "Description of Program Service to Unduplicated Students" by actions and services:

1.0 Goal: All student will be college and career ready.			
Actions/ Services	Description	Supplemental LCFF Funding	Description of Program and Research to Support Services to Unduplicated Students (Additional clarification of services is outlined in Appendix A)
1.1	Units of Study (UoS) development through Rigorous Curriculum Design (RCD) in ELA/ELD, Math, and Science along with CSS professional development and coaching	2,084,000	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. JUSD Units of Study (UoS) are completed by our teachers through a UoS Committee using the RCD design. Rigorous Curriculum Design (RCD) provides a comprehensive and highly detailed curricular units of study in every grade, course and content area with specific strategies that address Response to Intervention (RTI) and English Language Learner (ELL) strategies as part of supports in a Multi-Tiered System of Supports (MTSS) with

			integration of the Social and Emotional (SEL) elements to support learning. (Ainsworth 2010; Sugai and Homer 2009; Zins 2004). Instructional coaching provides teachers ability to partner, collaborate meaningfully, model lessons and receive support in lesson planning (Knight/Cornett, 2008). Other considerations relative to coaching is ensuring their personal development is in place, and they are building a network and rapport with staff. Wenglinsky's (2000) analysis suggests that there is a clear link between teacher quality and student achievement so building capacity and instructional effectiveness is critical. We currently have 18 very well trained instructional and technology coaches.
1.2a.b.	Purchase ELA/ELD 9-12 and Secondary Integrated Math materials along with STEM support and gap materials	865,000	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. Current, aligned standards-based materials are important in a teaching and learning cycle (Dufour/Eaker, 1998, 2002, 2006). Supportive conditions must be in place, first, a guaranteed and viable curriculum, delivered through evidence-based instructional strategies, with tools and resources available to every teacher along with ongoing, high quality professional development. Conclusions reflect that instructional practices may need to be coupled with changes in curriculum to realize effects on student achievement. JUSD provides our teachers access to Units of Study, instructional coaches, and viable curriculum resources in new ELA/ELD and mathematics materials that support all of our teachers in meeting CSS standards with addition this year of NGSS.
1.2c.	VAPA Strings Program and Implementation of Pacific Avenue Academy of Music (PAAM)	882,000	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. Relative to Pacific Avenue's Academy of Music (PAAM) and practices and attitudes regarding music research, music education has a specific nature, that is shared with other fields but also unique. JUSD wants to give students a body of knowledge and skills that introduce them to a world of artistic engagement through music education. Conclusions from research necessitate gathering information with analysis and evaluation of arts instruction as vital to carrying out an effective music program. This will include professional development for all staff to support arts integration and include musical concepts of repetition, contrast, and balance. (Colwell, Richardson, MENC 2002). All PA teachers attended summer training on music integration in 2016-17 and instructional support and outgoing support for music instruction will be provided.
1.2d.e.f.	Technology access through Chromebooks, digital resources, and technology integration and coordination	1,621,000	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. Effective access to technology in STEM teaching requires educator comfort, change in practices, robust infrastructure, technology environment, professional development, planning and instruction (Hanson/Carlson ERIC, 2005, http://eric.ed.gov). Student access and use of computer technology is also addressed based on inequity for low income children and families. (Becker 2000, Princeton University) All students in JUSD 2-12 have a Chromebook to take home, TK-1 provided a Chromebook to use in the classroom, and teachers are provided technology support.
1.3a.b.	Additional preparation, collaboration time, and induction support	2,843,000	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. For sustained and substantive improvement of our schools, we must be a professional learning community. A PLC is linked to effective integration of standards, assessment, and accountability through a seamless blending of teaching and professional learning. (Dufour, DuFour, & Eaker, 2008)(Reeves, 2005). Teachers need time to work together, review student data, agree upon curriculum focus, modify approaches, and seek out best practices. JUSD teachers engage in this important planning during collaboration opportunities, which allows for regular opportunities to collectively identify areas of focus, validate students' mastery on standards, and modify instruction based on students' needs. (Goddard, Tschannen-Moran, 2007) JUSD provides minimum days, additional preparation time and additional site-based collaboration time.

1.3c.	Grade span adjustment towards 24:1; reduced allocations a middle and high schools; combo and class coverage stipends	4,810,000	This specific action/service is primarily directed towards, and is effective in, increasing or improving services for unduplicated students. There is limited research to support Class Size Reduction (CSR) or Grade Span Adjustment (GSA). Outside of research that found that lower-achieving, minority, and poor students benefit most from attending smaller classes (Krueger, 1999). Teachers report that it is easier to differentiate instruction and meet individual student needs with smaller class sizes as we are currently at 24.5:1 and moving towards 24:1.
1.4a.b.d.	Elementary intervention teachers includes extended day (primarily funded with Title I, II, and III) and structured to support Multi-Tiered System of Supports (MTSS) for inclusion, prevention, and intervention	869,000	These specific actions/services are primarily directed towards, and are effective in, increasing or improving services for unduplicated students. JUSDs DIBELS/IDEL K-2 assessment administration is structured and monitored. We provide 4-6 students who are two or more years behind with an Intensive Intervention program, Language! Effective best-first classroom instruction includes multiple opportunities to learn through differentiation strategies through Tier I support in a Multi-Tier System of Supports (MTSS). However, Tier II and III interventions are provided for students performing below mastery that are research-based and delivered to meet individual learning needs of students. (Bender, 2009; Batsche, et al., 2005). An MTSS framework that incorporates academic and behavior intervention provides a more cohesive, comprehensive, and coherent framework to meet the needs of all learners. Conclusions to consider when implementing MTSS are the need to collect data about student progress according to a monitoring schedule. Professional Development and training for regular ed and special education teachers should focus on CSS literacy and math curricula and interventions along with collaboration opportunities for all teachers (Leko 2015).
1.4c.	Early Literacy and Primary Intervention (primarily funded with Title I)	130,000	These specific actions/services are primarily directed towards, and are effective in, increasing or improving services for unduplicated students. All K-3 teachers are receiving staff development and DIBELS/IDEL support on early literacy and primary intervention. The research indicates conventional reading and writing skills developed from 0-5 have a clear and consistently strong relationship with later conventional literacy skills. Primary interventions showing high student effectiveness are phonemic awareness, shared reading, and focused language development. (NIL Lonigan, Shanahan 2002; NICHD, 2000)
1.4e.	Early childhood support and 0-5 Social Worker	180,000	These specific actions/services are primarily directed towards, and are effective in, increasing or improving services for unduplicated students. Refer to cited research above on early literacy. With a social and outreach worker dedicated to our pre-kindergarten students, we are supporting same research that reflects effectiveness of teaching parent's instructional techniques to use with their children at home to stimulate linguistic or cognitive development. (NIL Lonigan, Shanahan 2002; NICHD, 2000)
1.4f.	Elementary Media Center Clerks and Library Technicians in 1.5i.	1,050,000	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. All of our libraries have media center clerks and library technicians whose hours increased to support textbook, Chromebook, research, makerspaces, and extended access time for parents and students. The research indicated that staffing and equitable access to library resources is a top issue for library media centers. Another area of review would be relative to technology issues and eResearch/eDatabase access. Our technology staff and director of educational technology will be reviewing necessary library supports and incorporating into staff training (Siminitus, 2002; SLI Impact Study).
1.4g	Inclusive practices includes 1.5j	34,000	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. As we move into meeting the needs of our special education students in an inclusive setting, we need to reflect on and plan for their diverse needs through collaboration between Special education and general education staff, but also accommodation support for disabilities for general education teachers, and consideration for planning time needs. In addition, general educators need additional support strategies for students with challenging behaviors. (JAASEP 2012; Gerschwin 2017)

1.4h.	AVID Elementary	195,000	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. JUSD has expanded AVID program to thirteen elementary sites. College success for low income and first generation college attendees are at the greatest risk of not succeeding in postsecondary degree attainment and AVID students persist in college (Engle, Tinto 2008). In addition, having a positive conceptualization of goals with resulting patterns of college going behaviors is important in having a "mastery oriented" expectation. (Dweck, Leggett 1988) All of our elementary sites participate and are trained in AVID strategies.
1.5a.b.c.	Secondary Intervention teachers with extended day and summer school options	2,750,000	These specific actions/services are primarily directed towards, and are effective in, increasing or improving services for unduplicated students. See cited research in 1.4a.b.d. above. JUSD provides intervention teachers and intensive intervention programs at our middle and high schools to support students who are behind academically. Outcomes for older students concluded that intensive interventions are impactful for older readers and support their ability to recognize the interrelationships of reading and literacy skills (Roberts 2013).
1.5d.e.f.	A-g and AP Course Offerings with counselors	640,000	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. A CCR director was hired to support CTE pathways as well as monitoring for increased access and implementation of a-g and AP courses. In addition, aligned AP textbook materials have been purchased and counselor support is being provided. Even with increased access to AP course work, materials need to be aligned and teachers need training, preparation, and motivation for the courses to be successful (Hallett, Venegas 2011).
1.5g.h.	CTE Pathways and Career Center Clerks	3,227,000	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. See cited research in 1.5d.e.g. above and 1.5j. below. Other research indicates a necessity to align college and career ready systems, bring existing programs to standards and add new programs, and ensure CTE faculty are highly skilled in their professions and provide project-based learning, contextualized learning, labs, access to work based learning and leadership development to their students (www.nrccte.org, 2015) CTE pathways that combine academic and vocational instruction tend to have higher levels of engagement, attendance, and retention (Farnan 2014). JUSD has expanded CTE pathways and will continue to increase available pathways and support implementation.
1.5i.	Library Technicians	515,000	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. See cited research in 1.4f above.
1.5k.	AVID Secondary	150,000	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. See cited research in 1.4h. above. JUSD provides AVID classes at all three middle and high schools. Additional research indicates that students should be capable of pursuing formal learning opportunities beyond high school and an understanding that there is a broader foundational set of knowledge and skills that span school and work that can be taught to all students. The mounting evidence is that students should develop a core set of skills and knowledge that will prepare them for postsecondary education or for work. (Conley, 2010)
1.5l.	Adult Education offerings	\$28,500	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. JUSD wants to support our non-traditional learners in their quest for a better career or entry into college. Adult students range from 16 years old or older, lack basic education skills, do not have secondary diploma or equivalent, or may not be able to speak, read, or write English. Adult learners who experience academic success in higher education tend to gain economic and personal benefits, which most likely provide, social, political, and economic benefits for the broader society (Ritt 2008).

1.6a.b.	EL Support staff and EL facilitators	621,700	These specific actions/services are primarily directed towards, and are effective in, increasing or improving services for unduplicated students. JUSD provides EL instruction to all of our English Learners. Language acquisition and content learning for our students is done through differentiated instruction in the classroom and includes professional development as a key component of our EL program. All of the district's multi-tiered interventions provide support with an emphasis on early grade literacy (Gersten, http://ies.ed.gov/ncee/ 2007; Baker, 2014)
1.6c.	Bilingual Language Tutors (BLTs)	1,230,000	These specific actions/services are primarily directed towards, and are effective in, increasing or improving services for unduplicated students. See cited research in 1.3 above. No definitive research on tutor effectiveness outside of smaller class size research.
1.6d.	Dual Immersion (DI) Program	3,933,300	These specific actions/services are primarily directed towards, and are effective in, increasing or improving services for unduplicated students. JUSD has expanded their dual immersion program to include another site and expansion to middle and high schools. Research finds that effective DI programs integrate content and language along with assessment and program evaluation. Also, found that EL students outperformed their peers who attended short term instruction through primary language support (Alanis 2000; Aguilar 2000)
1.7	Standards-aligned assessments UoS assessments; data management; assessment annex staff; UoS assessment committee; formative assessment materials; walkthrough observations	495,000	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. All JUSD assessments to measure student mastery are tightly aligned with standards and grade-level expectations. There are assessments for learning to inform instruction, and assessment of learning to measure mastery. Assessments in a standards-based framework are classified in at least three ways--formative (used to monitor and adjust instruction), interim (periodic monitor of progress) and summative (provides summary information about what students have learned). (Ainsworth/Viegut 2006) (Reeves 2003) (Stiggins 2004). Instructional rounds or fishbowl walkthroughs provide educators the opportunity to observe, discuss, and analyze learning and teaching in classrooms. As well as teachers access to professional learning opportunities to review data. (Elmore, Teitelis 2009)
2.0 Goal: All students will have a safe, orderly, and inviting learning environment.			
2.1	Deferred maintenance; capital outlay; and transportation	4,541,000	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. JUSD is making an investment in our children's learning environment through carpeting, painting, security cameras, and transportation in security areas. The research on facilities indicates that both students and teachers struggle with issues of noise, poor air quality, poor lighting, and even physical security concerns that are unlikely to be conducive for learning and teaching (Bello, Loftness 2010).
2.2a.b.	MTSS behavior supports and Social and Emotional Learning (SEL) training and coaching; Restorative Justice and Youth Court	131,000	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. JUSD provides a MTSS behavioral system of supports, site coaches, restorative justice, and youth court. Research recommends a tiered, school-wide tiered model as an alternative to zero tolerance discipline relying on suspension or expulsion. These types of systems classify infractions into three tiers based on severity and aggravating or mitigating factors. As we move forward, we need to review and recommend Tier II and III behavior supports. (Simmons-Reed Cartledge 2014) In addition, JUSD is committed to the research on development of human relationships through neuroscience and brain development implications. Social and Emotional Learning (SEL) studies promote the evidence of positive brain development with academic and behavior success through creating positive environments conducive to learning through self-awareness, social awareness, responsible decision making, self-management, and relationship management. (Zins, 2004; Cozolino 2014)

2.2c.	Saturday School Implementation for support of attendance and chronic absenteeism	97,000	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. See cited research in 2.2a.b.c above. JUSD is providing Saturday school recovery of attendance, along with an administrator and principal on assignment who will monitor and address attendance needs of our students. Research finds that high-poverty urban and rural areas report the highest rates of chronic absenteeism, along with dropout rates, that are two or three times what they are for white students. Best practices include monitoring of attendance and disciplinary incidents and analyzing data to identify students in need of additional support and implementing mentoring and service learning programs (Belfanz 2012).
2.2d.	Sports programs	1,214,000	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. JUSD has expanded sports program support through coaching, equipment, and uniform purchases. Research indicates that there are social and emotion benefits to sports participation by creating important opportunities for students to contribute to school community and identify with school values as well as from overall physical health benefits (Taliaferro 2010).
2.2e.	Safe School Planning includes activity supervisors and crossing guards	3,388,000	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. JUSD has incorporated single-point of entry on all our campuses using a Raptor identification support system as well as GPS on buses and trucks and employee badging. Research finds that students need a safe environment with adults that are available to support them (Kaufman 2000).
2.2f.g.	Mental Health support and Health Care Aides (HCAs)	438,000	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. JUSD has health care aides at all of our school sites and pursuing expanded mental health support. Mental health disorders rank fourth in the ten leading causes of the global burden of disease and one in four will be affected by mental disorder at some state of life. Mental health should be included in training curricula to improve effectiveness of the management of mental disorders in general health services. In additional mental and physical health mutually influence each other. Providing care in the community should include services close to home, coordinated care and referral, and partnerships with families. (World Health Report 2001)
Goal 3.0: All students will feel connected to their school community through engaging educational practices and partnerships with parents and community.			
3.1a.b.c.f.	Customer service and welcoming environment with parent trainings and leadership training with director and community outreach staff	491,145	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. See cited research in 3.1d.e.g. below. JUSD is training staff on providing a welcoming environment at our schools and parent trainings to support identified needs including technology. Research finds that parental involvement can include involvement at school, education-related discussion, homework help, and articulating educational expectations through parent-teacher conferences, email, website access, up-to-date teacher web pages (Smith 2011).
3.1d.e.	Parent Outreach and communication includes Translator Clerk Typists (TCTs)	615,000	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. JUSD has worked hard to expand communication through email, voice mail, and communication outreach through website and parent connect. Research finds that email or text remains preferred method of parent communication and keeping parents informed is essential for helping them to participate in their child's education and low income and second language parents reported lowest levels of involvement based on language barriers or economic issues (Crea 2015; Sonnenschein 2014).
	Required LCAP Reserve	1,884,399	
	Total Sum of Supplementary LCFF Funding for Proportionality	41,953,044	

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcf@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under *EC* Section 52064.5.

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.
- **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.
- **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.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the California School Dashboard, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the California School Dashboard, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, enter “Limited to Unduplicated Student Group(s)”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may

be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the “Demonstration of Increased or Improved Services for Unduplicated Students” table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- C. The percentage of English learner pupils who make progress toward English proficiency as measured by the English Language Proficiency Assessments for California (ELPAC);
- D. The English learner reclassification rate;
- E. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- F. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;

- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

(1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:

(A) enrolled less than 31 days

(B) enrolled at least 31 days but did not attend at least one day

(C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:

(i) are enrolled in a Non-Public School

(ii) receive instruction through a home or hospital instructional setting

(iii) are attending a community college full-time.

(2) The number of students who meet the enrollment requirements.

(3) Divide (1) by (2).

(b) “High school dropout rate” shall be calculated as follows:

(1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

(2) The total number of cohort members.

(3) Divide (1) by (2).

(c) “High school graduation rate” shall be calculated as follows:

(1) For a 4-Year Cohort Graduation Rate:

(A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.

(B) The total number of students in the cohort.

(C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

(A) The number of students who either graduated as grade 11 students or who earned any of the following:

(i) a regular high school diploma

(ii) a High School Equivalency Certificate

(iii) an adult education diploma

(iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.

(B) The number of students in the DASS graduation cohort.

(C) Divide (1) by (2).

(d) "Suspension rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(e) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

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