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

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Jurupa Unified School District		
Contact Name and Title	Elliott Duchon Superintendent	Email and Phone	educhon@jusd.k12.ca.us 951-360-4168

PP

2017-20 Plan Summary

THE STORY

Briefly 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, three middle schools, three comprehensive high schools, a continuation high school, a community day school, online high school, and an adult education program. Jurupa USD serves 19,282 Transitional Kindergarten through grade 12 students with 6,996 (36.3%) identified as English learners, 2,081 (10.8%) receiving special education services, 15,124 (78.4%) identified as Socio-economically Disadvantaged (SED), and 154 Foster Youth. Most students served by JUSD are Hispanic (16,445/85.29%), White (1,914/10%), or Black/African American (367/2%), with other races representing less than 2% (Asian 198/1.03%, Pacific Islander 40/.21%, and Native American 31/.16%). Our districtwide unduplicated count is (15,268/79.82%) with all of our schools ranging from 49.40% to 97.42%.

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 7 interns with two preliminary credentialed CTE teachers 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 24.5:1 and will continue to move towards 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 2016-17.
Year 1, 2014-15, Math TK- grade 8, including pre-algebra grades 7-9. McGraw Hill publishers: *MyMath* grades TK-5, *CA Math* grades 6-8, *Pre-Algebra* grades 7-9.
Year 2, 2015-16, High School Math and TK- 8 English Language Arts (ELA), and English Language Development (ELD). Pearson publishers *Integrated Math I* grade 8 and high school, *Integrated Math II & III* high school; McGraw Hill (ELA)/(ELD) and Dual Immersion (DI): *World of Wonders* TK, *Wonders* K-6, *Maravillas* DI K-6; Houghton Mifflin Harcourt publishers *Collections* 7-8.
Year 3, 2016-17, High School ELA/ELD. Pearson publishers *MyPerspectives*.

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).

In order to ensure student access and opportunities to achieve proficiency on California State Standards (CSS), teachers across our district at every grade level have been designing the detailed delivery system for these standards through development of Units of Study (UoS) and assessments. This professional development process includes support for classroom teachers to engage and collaborate as grade level and content curriculum design teams. The Units of Study work has produced an inclusive set of intentionally-aligned clear learning outcomes with matching assessments. This rigorous curriculum design is an incremental, continuous process that allows for adjustment or refinement of the curriculum units. CTE courses have also been revised to address current CTE model curriculum standards and industry practice. (Ainsworth, 2010)

In order for all teachers to have a deeper understanding not only of CSS research-based best practices, but also of ELD delivery and scaffolding strategies to ensure access by all students, JUSD will provide ongoing coaching and staff development support, time for planning, and opportunities to share strategies. Instructional coaches were hired to support educators on learning and applying evidence-based teaching practices so that every student receives rigorous instruction, every day, in every class. Twelve elementary co-coaches and four secondary coaches have been trained in Cognitive Coaching and Jim Knight Instructional Coaching strategies. Coaches develop CCS model lessons, demonstrate instruction in their model classrooms, collaborate to provide feedback to teachers in classroom visitations, and provide district-wide workshops to teachers in their Coaching Specialty Areas.

In 2017-18, professional development work will be done with the assistance of outside support by the Core Collaborative, University of California, Riverside (UCR) which includes CA Science Project, and Riverside County Office of Education. Internally, our best instructional planning has been done through teacher collaboration in site-level minimum day presentations, principal designated data team grade level meetings, elective centralized jORS trainings, and individual coach to teacher contacts. 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 Digital Gateway initiative. By the fall of 2016, the district had equipped each student in grades 2-12 with a Chromebook to take to and from school. In the Spring of 2017, students in TK-1 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 at 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 themselves. Training included just in time how-to videos, Online Trainings via Haiku, Skype videoconferences, Twitter chats, campus visits by technology coaches and more. The instruction is ongoing, evolving, based on the needs of the teacher and staff, at the staffs 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 covered eight areas: internet safety; privacy/security; relationships and communication; cyberbullying and drama; 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. (Magna and Marzano, 2014)

The arts are a dynamic presence in our daily lives, enabling us to express our creativity while challenging our intellect. Achievement 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. Beginning in 2015-16, we implemented a new strings instrumental program. We also established a magnet school at Pacific Avenue Academy of Music (PAAM) with two additional music teachers and an integrated music curriculum in 2016-17.

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 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, Engineering and Architecture; Information and Communication Technology; Manufacturing and Product Development; and transportation. At Nueva Vista High School - Information and Communication Technology and Transportation. Additionally, at NVHS, we host a dual enrollment welding program with Riverside Community College on the NVHS site. At Patriot High School - Arts, Media and Entertainment; Fashion and Interior Design; Health Science and Medical Technology; Information and Communication Technology; Marketing, Sales and Service; and Public Service. At Rubidoux High School - Agriculture; Arts, Media and Entertainment; Health Science and Medical Technology; Hospitality, Tourism and Recreation; and Transportation. A new CTE Director was hired through CTEIG grant funding to provide coordination and expansion of pathways.

Multi-Tiered System of Supports (MTSS) decisions are planned by leadership teams, student support teams, or grade-level teams to deliberately identify supports, based on data, to drive factors necessary to meet site and student intervention needs. The primary tier, Tier I, focuses on quality core instruction in the regular classroom that addresses the needs of most of our students. Secondary tier, Tier 2, provides for more specialized instruction for students that require additional strategic intervention within the instructional day, and tertiary tier, Tier 3, provides intensive interventions for students with specialized educational needs. In JUSD, students in grades 4-6 identified in need of intensive reading intervention receive a comprehensive literacy program called Language! Focus on English Learning. The intensive intervention for students in grades 7-12 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 intervention for students one or more years below grade level is provided 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, in 2016-17, universal screening for secondary students ensure students are appropriately identified and placed into intervention 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 more inclusion of special education students in general education settings. The district administration has worked in collaboration with the teacher associations, special education teachers, and general education teachers to plan and support inclusive practices. Change will be incremental and intentional as we move to more inclusive practices. In the 2016-17 school year, one elementary school received additional support to pilot an inclusion model. Schoolwide professional development was provided. Varying levels of inclusion currently exist in all schools. Principals and teachers will continue the work together to set goals to improve current models of inclusion. This may include collaboration classes, increased mainstreaming, increased communication between teacher and case carrier, and flexibility with staffing assignments. Community Day School serves the educational needs of our expelled students and is staffed with a full time mental health therapist that work with students on behavior modification.

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. In response to these diverse needs, we have incorporated an award-winning innovative program, Accelerated Academic Achievement (AAA) for 9th grade students that have been identified as at-risk of not graduating based on multiple measures. The program is run by Nueva Vista High School and is located on the campus of Patriot High School. Rivercrest Preparatory, a 7-12 alternative online educational program, offers home schooling benefits, smaller class sizes, and a nurturing small school blended environment located on the JVHS campus. Early College program, located on the Rubidoux High School (RHS) campus, provides a college pathway through Riverside Community College. In addition, RHS offers summer school classes for students in the RECHS program to assist them in meeting a-g requirements. Jurupa Online Learning Team (JOLT) provides credit recovery opportunities for credit deficient students at all of our high schools for the regular school year and summer school. Staffing and funding have been reallocated to increase services for students at the continuation school, Nueva Vista High School, in response to a need for more credit recovery opportunities.

Our Dual Immersion (DI) program includes native English-speaking students and native speakers of a different language. The goal of our programs are to develop bilingualism/biliteracy, academic achievement, and cross-cultural competencies for all students. JUSD's DI program began at Sunnyslope Elementary and is now in all grades, Stone Avenue up to 3rd grade, with the expansion to an additional elementary site in 2016-17, Pedley Elementary. In addition, we have followed our DI students to services through Jurupa Middle and Patriot High school with AP Spanish.

AP Capstone is an innovative program that equips students with the independent research, collaborative teamwork, and communication skills that are increasingly valued by colleges. Developed at the request of College Board Higher Education members, AP Capstone is built on the foundation of two new AP courses that will be offered this year at Patriot High, AP Seminar

and AP Research. The new courses 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 system of online assessments in English Language Arts-Literacy and Mathematics summative grades 3-8 and 11, and the California Alternative Assessments (CAA) grades 3-8 and 11. Students in grades 5, 8 and one high school grade will take the online field/pilot California Science Test (CAST) and Science CAA which become operational in 2018-19. 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 2015-16 data was available in July 2016, and the 2016-17 data will be available in July 2017 and is included as part of California's accountability model and school dashboard.

With expectations for more college and career ready students graduating from high school, JUSD's improving AP attendance rate is promising, but teacher preparation and staff development to support AP exam passing rates is necessary. Additional supports for growth in EAP (college readiness scores) will include increased access to ERWC courses and piloting of MRWC, a coordinated shift to "Integrated Mathematics" instruction, increased enrollment in higher level math courses, and research based effective targeted instruction and support for students who are at risk of not being college and career ready. This year, JUSD won the honor of 7th Annual AP District Honor Roll – the only district in Riverside County this year 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.

While EL proficiency and reclassification data reflects increased growth on CELDT, JUSD did not meet adequate progress targets in ELA and mathematics for AMAO1 and 2a by very slight margins, .3 and .2 respectively. This year, professional development, coaching, and Units of Study development will include strategies for scaffolding and differentiating instruction during integrated and designated ELD, ELA, and math instruction so that English learners have greater access to the rigorous content. A new teacher on special assignment has been hired to continue the support of our expanding Dual Immersion program and English Language implementation support.

Monitoring of instruction and learning takes many forms and is continuous in nature. It is critical to planning and delivering instructional strategies and activities that are effective and ensure actions to improve student performance. Standards and assessment drive instruction. The method by which teachers will respond to student learning needs will include the administration of frequent formative assessments integrated within our Units of Study (UoS). This method provides teachers key indicators of students' progress and a better understanding of their learning needs. Teachers gather formative assessment data to inform necessary adjustments in how they are teaching and to aid students in a metacognitive approach to learning. 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 programs 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. To support teachers and principals in developing a shared understanding of what high quality instruction looks like, we will train teachers, coaches, and administrators on learning walks or Fishbowl rounds. Fishbowl rounds is a collegial, site-based approach to improving teaching and learning, based on observations in the classroom, and concludes in recommendations for improved student learning. (Elmore, City, Fiarman, Teitel, 2009)

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

Effective early literacy instruction integrates systematic 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-2 during the 2016-17 school year and expanded to grade 3 in 2017-18. 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 RCOE consultant and/or Early Literacy teacher on special assignment. (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. Middle school students compete in 8-week intramural sports, soccer in the fall and basketball in the spring.

High school course offerings have been increased each summer to 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, Café Literario, 100 Mile Club, Parent University, SENG (Supporting the Emotional Needs of the Gifted), 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) 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 ways to promote welcoming environments at all levels, from staff interactions with families to the physical environment of the campus. 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. 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 is our current 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.

- *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 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. These active learning strategies are included as part of the staff development outlined under *Conditions of Learning*, and will be supported by the work of the instructional coaches and their model classroom environments and practices. 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, 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 and enhanced through Career Technical Educational offerings, AVID, STEM, Honors, and AP courses. In addition, we expanded our AVID program to all sixteen elementary sites with continued training in the 2017-18 school year. Additionally, a plan was developed in collaboration with our external AVID support coaches to provide two days of special training, as a separate workshop for instructional coaches to develop a JUSD AVID coaching support plan. We also provide many students opportunities for scholarships through the Jurupa Valley Adopt a Family program, local PTAs, local service organizations, JUSD administrator scholarship fund, and guidance through our high school career centers. (Fredricks & Eccles, 2006)

Attendance matters for doing well in school and life, starting in pre-kindergarten. Absences, in general, affect student performance and we as a community need to support parents in developing habits of regular attendance in our children. 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 office staff, nurses, psychologists, health care aides, and library communication support. The statewide crisis on chronic absenteeism, predominantly stems from elementary grade attendance. In response to this data, our Child Welfare and Attendance Coordinator meets with parents of children who have experienced chronic absenteeism beginning in kindergarten. She meets one-on-one with parents to set attendance goals for their children and identify possible strategies to reach each child's goal. Our data for chronic absenteeism is very promising due to clear monitoring by administrative services office.

- *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 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 Positive Behavior Intervention Supports (PBIS) that include social and emotional learning, we can begin to create learning environments that foster positive relationships and behaviors.

PBIS offers a three-tiered approach to promote positive behaviors and manage problem behaviors in the school setting. The primary approach focuses on explicit expectations and interventions used on a school-wide basis for all students. In JUSD, this level has included creating and communicating schoolwide expectations, explicitly teaching social skills, and recognizing and rewarding appropriate behaviors. Students not responding to Tier I interventions are supported in the secondary and tertiary tiers of behavior support. Students are identified for Tier II and Tier III supports through analysis of low level office discipline referral (ODR) data. Tier II interventions and supports are addressed through a Behavior Intervention Plan (BIP) and Student Study Team (SST) process as well as check in/check out, designated seating, choice assignments, and monitoring. The tertiary approach is intensive and individualized, with heightened monitoring of behavior and use of supports. A PBIS coach at each of our sites ensures that research-based approaches to discipline and building-wide strategies remain in place and are monitored for consistency in implementation as well as conduct a multi-tier inventory at the start of the school year to identify resources and areas of need. All district employees will be trained in Boys Town Teaching Social Skills to Youth. Boys Town Teaching Social Skills in Schools

training is offered multiple times throughout the school year for teachers and administrators. In an effort to provide parents with support for addressing behaviors at home, there are four staff members trained to delivery Boys Town Common Sense Parenting. (Sugai & Horner, 2002, 2005)

A Restorative Practice model that includes Student Youth Court which was very successful and expanded in 2016-17. 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 and restorative conferences at their sites as part of their PBIS program. (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 mini-units for Next Generation Science Standards (NGSS)
2. Professional Development for Multi-Tiered System of Supports (MTSS), Positive Behavior Intervention and Support (PBIS), and Social and Emotional Learning (SEL), Coaching and Technology proficiency
3. Digital Gateway Chromebook support and professional support for technology skills and integration
4. Early Literacy focus for inclusion, prevention, and intervention
5. College and Career Initiatives through expanded Career pathways, Counselor support, a-g readiness, and AP courses.
6. Parent, Student, and Community engagement services and programs

REVIEW OF PERFORMANCE

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

GREATEST PROGRESS

Based on the LCFF Evaluation Rubric Dashboard data, the district is most proud of how students are performing on:

1. Suspension Rate indicator -- shows a decrease in suspension rates for all student groups and reflecting a student performance indicator of "Green" for All Students, English learners, Socioeconomically Disadvantaged, White and Hispanic students; "Blue" for Asian, Filipino, and Pacific Islander; and "Yellow" for Students with Disabilities, African American, and American Indian students.
2. Graduation Rate indicator -- shows an increase in graduation rates for all significant student groups and reflecting a student performance indicator of "Green" for All Students, English Learners and White students; "Blue" for Socioeconomically Disadvantaged and Hispanic students; and "Yellow" for Students with Disabilities. We did have two small student groups, African American (28 students), and Asian (12 students) who declined significantly which we will address as a district need.
3. SBAC ELA and math rates – shows an increase in ELA rates for all students of 8% and in mathematics of 4%. For ELA and math, our Hispanic students are within 2% and our socioeconomically disadvantaged students are within 4% of our overall student rates.
4. AP Enrollment rates – shows an increase in student enrollment of 101 students and an increase of AP text takers from 17.2% to 18.1%.
5. 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. Teacher computer use daily has gone from 27% to 53% from 2015-16 to 2016-17.
6. Dropout Rate – shows a dropout rate of 4.5% which is a 2% decrease in dropout rate overall; for our Hispanic, Socioeconomically Disadvantaged, and English Learners a higher decrease in dropout rate, relatively, 2.2%, 2.5%, and 3.2% beginning to close the gap for those student groups.

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 professional development in CSS standards implementation, standards aligned unit resources and textbook materials, additional AP courses, technology access, and coaching support. Our Positive Behavior Intervention Support (PBIS) will continue to provide a strong Tier I support for screening, monitoring and diagnosing behavior interventions with future implementation support for upper tiered interventions.

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

GREATEST NEEDS

Based on the LCFF Evaluation Rubric Dashboard data, the district will address the following indicators that reflect a need for significant improvement:

1. English Language Arts (ELA) Assessment indicator—shows an increase in ELA rates for all student groups including Students with Disabilities, but they still performed "Very Low" (Orange) and are identified as needing improvement.
2. Math Assessment indicator--shows an increase in Math rates for all student groups including Student with Disabilities, but they still performed "Very Low" (Red) and are identified as needing improvement.
3. AP Exam Passing Rates with 3 or higher– shows that our students in all student groups had a decline in passing the AP exam of 5.2% for all students.
4. A-G completion rates – shows that our rates are low and even though we do not have data yet for the prior year until July, we know it is an area that we need to support in the future.
5. Graduation Rate indicator – although no performance color was indicated for two small student groups, African American (28 students) and Asian (12 students), their graduation rate declined and we will strategically address their needs.

The district will be addressing these areas through continued development of a Multi-Tiered System of Supports (MTSS) and expansion of Inclusive Practices with attention to Social and Emotional Learning (SEL) strategies addressed in all three goals. In addition, Counselor and Guidance Coordinator training will be provided to support a-g completion rates by Director of College and Career Readiness for the monitor and review of scheduling. FCMAT, based on our request, is completing a Special Education program review, and based on those results, we will support best practices.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

PERFORMANCE GAPS

Based on the LCFF Evaluation Rubric Dashboard data, there is a performance gap in only one student group and one performance area below, our Students with Disabilities.

1. Math Assessment indicator - shows an increase in Math rates for all student groups including Student with Disabilities, yet still performed "Very Low" (Red) which is two performance levels below our All Students who performed at the Median indicator (Yellow).
2. Suspension Rate indicator - shows a decrease in suspension rates for all student groups and reflecting a student performance indicator of "Green" for All Students, yet still our Two or More Races students still performed "High" (Orange) which is two performance levels below our All Students who performed at the Low Indicator (Green).

The district steps will include 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 and modifications will also be addressed based on FCMAT report recommendations.

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

The most significant ways we are addressing services to low-income students, English learners, and foster youth is through the initiatives that are addressed through the "LCAP Highlights".

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	$228,147,388
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$48,996,628

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

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.

$185,500,106	Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1.0	**All students will be college and career ready.**

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- **Priority 1 Basic Services:**
  - Complete purchase and implementation of new K-8 State-Adopted ELA/ELD materials and Integrated Mathematics II
  - Maintain 100% Highly Qualified Teacher (HQT) status and support for current interns to become HQT
  - Reduce class sizes through GSA to average 25:1
  - Increase access to Technology through 1:1 Digital Gateway Initiative in grades 2-12 and maintain set-aside funding to meet future replacement devices
  - Increase the percent of time special education students spend in the general education environment
- **Priority 2 CCSS Implementation:**
  - Continued refinement of California State Standards (CSS) Math and ELA with integration of ELD standards and technology integration in Units of Study (UoS)
  - 100% staff attendance at professional development for alignment of integrated ELA/ELD adopted materials (K-8) with Units of Study including summer trainings and makeups
  - Continued Balanced Math (K-12)/Early Literacy (TK-2) implementation and professional development

ACTUAL

- **Priority 1 Basic Services:**
  - Purchased new textbooks for ELA/ELD TK-6 McGraw-Hill *World of Wonders, Wonders* and *Maravillas* for Dual Immersion; 7-8 Houghton Mifflin Harcourt *Collections*; Pearson *Integrated Mathematics II*
  - All teachers continue to meet the 100% Highly Qualified Teacher (HQT) requirements and support is being provided for 7 regular education teachers - five special education, one math, and one social science and two preliminary CTE credentialed teachers supported towards credentialing requirements
  - Average GSA reduced to 24.5:1
  - Completed Implementation of 1:1 Digital Gateway Initiative in grades 2-12 and maintain set-aside funding to meet future replacement devices; provided K-1 students with in-classroom 1:1 Chromebook devices by end of 2016-17
  - The percent of time special education students spend in the general education environment has increased from 35.4% for 80% or more of the day in 2014-15 to 44.59% in 2015-16.
- **Priority 2 CCSS Implementation:**
  - Ongoing refinement of CSS-based UoS in ELA/Math as reflected on Haiku platform with modification indicated by committee member and teacher on special assignment implementation work; ELD integration being implemented through ELD teacher on special assignment implementation work; technology integration still in process
  - 100% staff attended professional development for alignment of integrated ELA/ELD adopted materials (K-8) with Units of Study as indicated by sign-in sheets (August and makeup dates)
  - Balanced Math support was provided through Math FUN (Fluency Using Numbers) K-6 training and coaching through Core Collaborative support; 7-12 Balanced Math coaching; K-2 Early Literacy training completed Tier 1 and 2 literacy support and primary intervention coaching through Early Literacy teacher on special assignment and RCOE consultant;

- 100% ELA/ELD and Math K-12 UoS implementation as monitored by mathematics post-assessment and ELA/ELD priority standards assessment administration, collaborative analysis, and classroom walkthrough observations and feedback
- Initial implementation of Next Generation Science Standards (NGSS) and continued development to align with ELA and Math UoS (K-6) and NGSS units (7-12)

- Provide teacher preparation and collaboration time to support CSS implementation including designated and integrated ELD, state and local assessment analysis, and instructional planning as evidenced by agendas, protocols, and coaches logs
- Imbed Digital Platform into Haiku platform to increase and support the implementation of the UoS
- Expand integration of technology into all professional development opportunities including modeling of collaboration, creating, creativity, critical thinking, and communication (21st Century skills) as measured by agendas and attendance
- 100% technology integration into instructional programs (grades 2-12) and student use expectations through 21st Century skills as indicated by Chromebook student usage reports and walkthrough observations

- Improve parent and student access to the library through scheduled time and an increase in library books/eBooks inventory

- Continue VAPA resources and expansion of string program to middle school and elementary Academy of Music

- **Priority 4 Student Achievement:** Overall student achievement will increase according to achievement targets. Subgroups (White, Hispanic, Asian, African American, English Learners, Low Income, Foster Youth, and Special Education) will increase improvement goal by additional 1% from prior year, if below the overall target rate.
  - 2015-16 SBAC Assessment Data (Available in August, 2016)

bilingual language tutors and instructional aides were also trained on the use of reading foundational skill strategies in the classroom
- 100% ELA/Math K-12 standards implementation monitored through UoS classroom alignment, assessments, and principal observations -- All teachers have been provided access to digital platform materials with continuing integration of newly adopted online and textbook materials, coaches corner, coaching support provided through 8.5 FTE instructional coaches, collaborative protocols and site walkthrough monitoring
- K-12 NGSS mini-unit training took place in teacher-led rollouts for every grade level. Dr. Simani provided video-recorded demonstration lessons for grades TK and 3. Coaches in grade 4 recorded classroom demonstrations and offer mini-unit 5E lesson design planning and classroom demos to all elementary teachers.
- Maintained increased contracted teacher preparation (15 minutes daily for all teachers) and weekly collaboration time structured through minimum days and site-based substitute and hourly to support continued planning; agendas and protocols indicate content of collaboration

- Digital Platform has been imbedded into Haiku platform to increase and support the access and implementation of the UoS
- Provision of Coordinator of Education Technology, two Technology TSAs, and increased collaboration with instructional coaches (provides training and coaching for technology integration and use, including expanded departmental trainings, CUE, Tech Fest, online trainings, and Summer Jam opportunities as indicated by agendas and attendance
- Baseline student survey data indicates the following (Grades 3, 6, 7, 11):
  Classmates collaborate using computer daily – 15-16 from 11% to 16-17 18%
  Produce presentations and reports one or twice per week – 15-16 from 52% to 16-17 55%
  Classroom engagement before Chromebooks "engaged and very engaged" 53% to after Chromebooks of 74%; September 2016 to February 2017 Analytics on Haiku (Powerschool) and Google reflect 540,225 hours Google Docs, 83,889 hours Google Slides, 18,283 Hours Google Sheets; and 16,903 Hours on Haiku
- Library schedules reflect the increased time for students in the library, open library time, and parent/student access before and/or after school and lunch along with resource allocations for books and ebook inventories; increased student contact through Chromebook deployment; Make Space piloted at Rustic Lane Elementary
- VAPA resources were increased to include additional stringed instruments and Pacific Avenue Academy of Music (PAAM) was provided staff and music material support and professional development

- **Priority 4 Student Achievement:** Overall student achievement did increase according to achievement targets. Subgroups (White, Hispanic, Asian, African American, English Learners, Low Income, Foster Youth, and Special Education) will increase improvement goal by additional 1% from prior year, if below the overall target rate.
  - 2015-16 SBAC Assessment Data (Available in August, 2016)

			2014-15 Baseline to 2015-16 SBAC Growth					
Standards Met or Exceeded (3/4)	**ELA 14-15**	**Target 15-16**	**Actual ELA 15-16**	**+/-**	**Math 14-15**	**Target 15-16**	**Actual Math 15-16**	**+/-**
Overall	28.0%	*33.0%*	36.0%	*+8*	20.0%	25.0%	24.0%	*+4*

SBAC Assessment Data 2014-15 Baseline and Targets for 2015-16										
Metric	Overall	Hispanic	White	Af Am	Asian	SES	EL	R-FEP	SWD	FY
% of enrollment in Jurupa USD 2014-15	19,330	85.4/ 16,506	10/ 1,941	2/ 387	1/ 185	78.4/ 15,159	37.6/ 7,268		9.8/ 1,904	.5/ 106
% SBAC ELA Standards Met or Exceeded (3/4) 2014-15	28.4	26.3	41.8	26.9	49.5	24.9	8.3	49.7	3.4	5.6
Target % SBAC ELA Standards Met or Exceeded (3/4) 2015-16	*33.4*	*32.3*	*46.8*	*32.9*	*54.5*	*30.9*	*14.3*	*54.7*	*9.4*	*11.6*
% SBAC Math Standards Met or Exceeded (3/4) 2014-15	19.7	17.9	30.5	15.3	41.2	17.1	7.2	32.3	2.5	7.9
Target % SBAC ELA Standards Met or Exceeded (3/4) 2015-16	*24.7*	*23.9*	*35.5*	*21.3*	*46.2*	*23.1*	*13.2*	*37.3*	*8.5*	*13.9*

- % EL Students Meeting AMAO 1, 2a, and 2b on CELDT (Available in July, 2017)

Title III Annual Measurable Achievement Objectives (AMAO) Trends									
	AMAO 1			AMAO 2a (Less Than 5 Years Cohort)			AMAO 2b (5 Years or More Cohort)		
	JUSD	Target	Met	JUSD	Target	Met	JUSD	Target	Met
2015-16		*62.0*			*25.7*			*52.4*	
2014-15	60.2	60.5	No	24	24.2	No	55.3	50.9	Yes
2013-14	59.5	59	Yes	23.2	22.8	Yes	54.8	49	Yes

- % EL Students Re-designated (Available in December, 2016)

EL Students Redesignated Trends			
Level	2013-14	2014-15	2015-16 Target
#/% English Learners in JUSD	7,308/37.50%	7,268/37.60%	
Redesignated Fluent	6.73%	6.74%	
Target Redesignated			*8.00%*

- % Students Passing AP exam with 3 or Higher (Available in December, 2016)

Percent of Student Groups that Passed the AP Exam with a Score of 3 or Higher			
Subgroup	2013-14	2014-15	2015-16 Target
All	39.0%	39.0%	*41.0%*
African American	20.0%	25.0%	
Asian	52.0%	48.0%	
Hispanic	38.0%	37.0%	
White	46.0%	45.0%	
Socioeconomically Disadvantaged	38.0%	37.0%	
English Learners	25.0%	57.0%	
Students with Disabilities	50.0%	20.0%	

Hispanic	26.0%	*32.0%*	34.0%	*+8*	18.0%	23.0%	22.0%	*+4*
White	41.0%	*46.0%*	47.0%	*+6*	31.0%	36.0%	34.0%	*+3*
African American	27.0%	*33.0%*	31.0%	*+4*	17.0%	21.0%	17.0%	=
Asian	50.0%	*55.0%*	53.0%	*+3*	42.0%	47.0%	50.0%	*+8*
Socio Economic Disadvantaged	25.0%	*31.0%*	32.0%	*+7*	17.0%	23.0%	20.0%	*+3*
English Learner	8.0%	*14.0%*	13.0%	*+5*	8.0%	13.0%	8.0%	=
Re-designated FEP	49.0%	*54.0%*	60.0%	*+11*	32.0%	37.0%	37.0%	*+5*
Student with Disabilities	4.0%	*10.0%*	5.0%	*+1*	2.0%	8.0%	3.0%	*+1*
Foster Youth	ND	ND	ND	ND	ND	ND	ND	ND

- % EL Students Meeting AMAO 1, 2a, and 2b on CELDT (Available in July, 2017)

Year	Target AMAO 1	AMAO 1	Target AMAO 2a	AMAO 2a	Target AMAO 2b	AMAO 2b
2013-14	59.0	**59.5**	22.8	**23.2**	49.0	**54.8**
2014-15	60.5	**60.2**	24.2	**24.0**	50.9	**55.3**
2015-16	62.0	**60.7**	25.5	**24.1**	52.8	**55.6**

- % EL Students Re-designated (Available in December, 2016)

Level	2014-15	2015-16 Target	2015-16	+/-
English Learners	7,268/37.6%		6,996/36.3%	
Re-designated Fluent	6.7%	*8%*	9.4%	*+2.7%*

- % Students Passing AP exam with 3 or Higher (Available in December, 2016)

Subgroup	2014-15	2015-16 Target	2015-16	=/-
All	39.0%	*41.0%*	33.8%	-5.2%
African American	25.0%	*28.0%*	15.4%	-9.6%
Asian	48.0%	*49.0%*	25.4%	-22.6%
Hispanic	37.0%	*39.0%*	32.7%	-4.3%
White	45.0%	*46.0%*	24.4%	-20.6%
Socioeconomically Disadvantaged	37.0%	*39.0%*	33.5%	-3.5%
English Learners	57.0%	*58.0%*	*ND*	*ND*

Students with Disabilities	20.0%	*22.0%*	*ND*	*ND*

- Students Ready for College based on EAP in ELA and Math (Available in August, 2016)

Percent of Students who Demonstrated College Readiness on the EAP for ELA and Math						
Year	ELA Ready	ELA Conditionally Ready	ELA Not Ready	MATH Ready	MATH Conditionally Ready	MATH Not Ready
2015-16 Target	*14.0%*			*6.0%*		
2014-15	11.0%	28.0%	62.0%	3.0%	84.0%	84.0%
2013-14	11.0%	11.0%	78.0%	7.0%	46.0%	46.0%

- Students Ready for College based on EAP in ELA and Math (Available in August, 2016)

Year	ELA Ready	ELA Conditionally Ready	ELA Not Ready	MATH Ready	MATH Conditionally Ready	MATH Not Ready
2015-16	17.0%/+6%	32.0%	52.0%	6.0%/+3%	16.0%	77.0%
2015-16 Target	*14.0%*			*6.0%*		
2014-15	11.0%	28.0%	62.0%	3.0%	84.0%	84.0%

- **Priority 5 Student Engagement:**
  - % Increase in Graduation rates (Available in May, 2017 for prior year

4-Year Cohort High School Graduation Rate by Student Groups			
Subgroup	2013-14	2014-15	2015-16 Target
All	82.40%	89.20%	*90.20%*
Asian	88.90%	85.7%	*87.7%*
African American	91.20%	72.7%	*74.7%*
Hispanic	81.60%	89.6%	*90.6%*
White	85.00%	89.9%	*90.9%*
Socioeconomically Disadvantaged	80.70%	88.2%	*90.2%*
Special Education	71.90%	72.6%	*74.6%*
English Learner	69.00%	83.2%	*85.2%*
Female	85.90%	92.8%	*93.8*
Male	78.80%	85.7%	*87.7%*

- **Priority 5 Student Engagement:**
  - % Increase in Graduation rates (Available in May, 2017 for prior year)

4-Year Cohort High School Graduation Rate by Student Groups					
Subgroup	**2013-14**	**2014-15**	**2015-16 Target**	**2015-16**	**+/-**
All	82.40%	89.20%	*90.20%*	91.6	+2.4%
Asian	88.90%	85.70%	*87.7%*	94.4	+8.7%
African American	91.20%	72.70%	*74.7%*	75.7	+3.0%
Hispanic	81.60%	89.60%	*90.6%*	91.8	+2.2%
White	85.00%	89.90%	*90.9%*	93.6	+3.7%
Socioeconomically Disadvantaged	80.70%	88.20%	*90.2%*	90.9	+2.7%
Special Education	71.90%	72.60%	*74.6%*	78.7	+6.1%
English Learner	69.00%	83.20%	*85.2%*	87.3	+4.1%
Female	85.90%	92.80%	*93.8*	95.3	+2.5%
Male	78.80%	85.70%	*87.7%*	87.9	+2.2%

  - % Increase Foster Youth Graduation Rate (Baseline data May, 2017)

  - % Increase Foster Youth Graduation Rate (Baseline data May, 2017) – Graduation rate of 65.2%

- **Priority 6 School Climate:**
  - % decrease in Suspensions, Expulsions, and Truancies (Available in May, 2017)

Suspension, Expulsion, Truancy Rate Trends			
	2013-14	2014-15	2015-16 Target
Suspension Rate	4.10	3.30	*3.00*
Expulsion Rate	0.20	0.20	*0.10*
Truancy Rate	21.10	23.54	*20.00*
2014-15 Suspension Rates are still higher at middle and high schools with average: 1.37 Elementary; 5.90 Middle; and 4.47 High			
2014-15 Truancy rates are higher at high school with average truancy rates: 18.19 Elementary; 18.15 Middle; and 33.51 High			

- **Priority 6 School Climate:**
  - % decrease in Suspensions, Expulsions, and Truancies (Not available yet)

	2013-14	**2014-15**	**2015-16 Target**	**2015-16**	**+/-**
Suspension Rate	4.10	3.30	*3.00*	**	**
Expulsion Rate	0.20	0.20	*0.10*	**	**
Truancy Rate	21.10	23.54	*20.00*	**	**

** 2015-16 Suspension, Expulsion, and Truancy Rate data not currently available in DataQuest.

- **Priority 7 Course Access:**
  - Continue implementation of CTE Course Pathways at all high schools

- **Priority 7 Course Access:**
  - Course pathways developed at all three high schools include:
    JVHS (6): Animal Science; Ornamental Horticulture; Residential and Commercial Construction; Engineering Design; Software and Systems Development; and Systems Diagnostics, Service and Repair

- % Increase A-G Courses completion rate (Available in July, 2016 for prior year)

A-G Course Completion Rates			
Subgroup	2013-14	2014-15	2015-16 Target
All	27.4%	25.90%	*28.0%*
African American	19.4%	23.10%	*25.10%*
Asian	64.7%	66.70%	*67.70%*
Hispanic	27.0%	25.0%	*27.0%*
White	26.9%	29.0%	*31.0%*

- % Students Enrolled in AP Courses (Available in August, 2016)

Grade 10-12 Enrollment and Percent of Students who Took at Least 1 AP Exam			
Level	2013-14	2014-15	2015-16 Target
District	678 (15.0%)	695 (17.2%)	*18.0%*

- **Priority 8 Other Student Outcomes:**
  - % increase in DIBELS Benchmark 3 Composite Score for 2nd grade from 52 at or above benchmark to 57 at or above benchmark. Benchmark 3 Baseline for 2nd grade will be set in 2017.
  - % increase on DIBELS Benchmark 3 Phoneme Segmentation Fluency for Kindergarten from 63 at or above benchmark to 68 at or above benchmark
  - % increase on SBAC Claim #1 Reading (3rd Grade Reading) (Available in August, 2016)

		All	AfAm	Asian	Hispanic	White	SED	EL	R-FEP	SWD
2014-15 3rd Grade Reading Claim #1		Above, At or Near	Above, At or Near	Above, At or Near	Above, At or Near	Above, At or Near	Above, At or Near	Above, At or Near	Above, At or Near	Above, At or Near
	Baseline	49	62	53	48	60	47	43	83	14
	2015-16 Target	*54*	*67*	*58*	*53*	*65*	*52*	*48*	*88*	*20*

PHS (5): Design, Visual and Medial Arts; Patient Care; Software and Systems Development; Professional Sales; and Public Safety
RHS (4): Animal Science; Ornamental Horticulture; Design, Visual and Media Arts; and Patient Care

- % Increase A-G Courses completion rate (Available in July, 2017 for prior year)

A-G Course Completion Rates				
	2014-15	**2015-16 Target**	**2015-16**	**+/-**
All	25.90%	*28.0%*	30.3%*	+2.3%
African American	23.10%	*25.10%*		
Asian	66.70%	*67.70%*		
Hispanic	25.0%	*27.0%*		
White	29.0%	*31.0%*		

*Preliminary data

- % Students Enrolled in AP Courses (Available in August, 2016)

Grade 10-12 Enrollment and Percent of Students who Took at Least 1 AP Exam				
Level	**2013-14**	**2014-15**	**2015-16 Target**	**2015-16**
District	678 (15.0%)	695 (17.2%)	*18.0%*	794 (18.1%)

- **Priority 8 Other Student Outcomes:**
  - % increase in DIBELS Benchmark 3 Composite Score for 2st grade from 52 at or above benchmark to 57 at or above benchmark. Benchmark 3 Baseline for 2nd grade will be set in 2017 (data available in June)
  - % increase on DIBELS Benchmark 3 Phoneme Segmentation Fluency for Kindergarten from 63 at or above benchmark to 68 at or above benchmark (data available in June)
  - % increase on SBAC Claim #1 Reading (3rd Grade Reading) (Available in August, 2016)

SBAC Claim #1 (3rd Grade Reading) Above, At, or Near				
Level	**2014-15 Baseline**	**2015-16 Target**	**2015-16**	**+/1**
All	49%	*54%*	*54%*	+5
African Am	62%	*67%*	*41%*	-21
Asian	53%	*58%*	*72%*	+5
Hispanic	48%	*53%*	*53%*	+5
White	60%	*65%*	*67%*	+7
Socioeconomically Disadvantaged	47%	*52%*	*50%*	+3
English Learner	43%	*48%*	*42%*	-1
Re-designated FEP	83%	*88%*	*86%*	+3
Special Education	14%	*20%*	*27%*	+13

o Collect baseline data on progression of tech skills and 21st century skills as measured by surveys and classroom walkthrough observation	o Baseline teacher survey data indicates the following (Grades 3, 6, 7, 11): Teacher computer use daily – 15-16 from 27% to 16-17 53% Teacher internet use daily – 15-16 from 17% to 16-17 33%

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.**	
Actions/Services		PLANNED a. Units of Study (UoS) ongoing refinement and translation of Math and ELA, and modification 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 (1.0) Curriculum Teacher on Special Assignment (TSA) to support the ongoing work of unit development and refinement	ACTUAL a. Refinement of Units of Study (UoS) was continued throughout the year with alignment of unit organizers and performance tasks (K-12) into Haiku page; and translation of Math and ELA modifications for ELL and Dual Immersion, incorporation of ELD strategies and technology integration; with purchase of new ELA/ELD textbook began process of aligning resource materials; included (1.0) Curriculum Teacher on Special Assignment (TSA) who supported the ongoing work of unit development and refinement (effective in providing teachers resources with CSS alignment, formative assessment analysis, and pacing of instruction)
Expenditures		BUDGETED LCFF $307,000; EE/6264 $100,000	ESTIMATED ACTUAL LCFF/0761 $327,334; EE/6264 $93,150
Actions/Services		PLANNED b. Beginning-of-Year Professional Development (PD) on new ELA/ELD adoption and instruction alignment to ELA Units of Study (UoS); 2 days, elementary and middle school ELA/ELD teachers (includes RCOE contract for PD support)	ACTUAL b. Two days of August PD provided to all K-8 teachers on new ELA/ELD adoption along with instructional support and strategies; non-negotiated summer rate per day; RCOE contract (100% of staff attendance in support of CSS implementation)
Expenditures		BUDGETED LCFF $600,000	ESTIMATED ACTUAL LCFF/0761 $629,622
Actions/Services		PLANNED c. Ongoing Professional Development (PD) includes contracts and staff substitute/hourly for research-based strategies through Center for Leadership and Learning, Core Collaborative, RCOE, UCR to support UoS Curriculum Design (1.1a), Balanced Math (PD and coaching), Early Literacy (1.4c), GATE certification, Principal Coaching, Special Education collaboration, Growth Mindset, Technology, Equity Institute, and coaching model follow up.	ACTUAL c. Ongoing PD contracts and staffing support completed with Collaborative for UoS development and Balanced Math (Math FUN) training, math fishbowl learning walks (substitutes for teachers), and math facilitators (hourly to support math review implementation); RCOE for August ELA/ELD training; Technology (see 1.2f), Early Literacy (see 1.4c), GATE certification for 20 staff members, Cognitive Coaching support for principals and instructional coaches through Dr. Segura-Mora and Jim Knight training, attendance at Equity Institute and Learning and the Brain training to support Growth Mindset and Building Better Brains (BBB) initiative (effective in developing internal capacity to support scientifically-based CSS strategies along with equity and mindset behaviors) Please note: Added Math FUN fishbowl

		learning walks and additional contract days which increased LCFF and Title I expenses.
Expenditures	BUDGETED LCFF $383,000; Title I $250,000; Title II $50,000; GATE/0816 $27,000; EE/6264 $100,000	ESTIMATED ACTUAL LCFF/0707 $439,565; Title I/3010 $406,409; Title II/4035 $62,462; GATE/0816 $24,500; EE/6264 $87,691
Actions/Services	PLANNED d. Eight (8) Instructional Coaches provide instructional support and resources, through lesson design support and modeling demonstration lessons, collaborative planning, technology integration, including strategic and intensive intervention support	ACTUAL d. Eight (8.5) FTE (.5 FTE added to support a full-time secondary coach) Instructional Coaches continued to support classroom instruction, i.e., coaches perform demo lessons, grade level trainings, make-up PD, modeling practice, intervention support, lesson planning, CSS support, integrated and designated ELD, technology integration with coordination with technology staff; includes substitute time to release teachers for individualized or grade level support (effective in providing teachers lesson models and support of CSS implementation and technology integration)
Expenditures	BUDGETED LCFF $830,000; Title II $120,000	ESTIMATED ACTUAL LCFF/0761 $920,448; Title II/4035 $128,244
Actions/Services	PLANNED e. Continued development of Next Generation Science Standards (NGSS) UoS and implementation plan through District Science Committee (DSC)	ACTUAL e. Teachers integrated Science into UoS (K-12) and created three NGSS mini-lessons for implementation (K-6); roll out and training support for mini-units (teacher hourly) by each mini-lesson; development of NGSS Haiku page (effective in developing Science UoS and providing teachers NGSS instructional support and materials)
Expenditures	BUDGETED LCFF $100,000	ESTIMATED ACTUAL LCFF/0761 $136,656
Actions/Services	PLANNED f. Coordinator for Professional Development continues support, training, and organization of coaching staff and in-house professional development; and support for Local Control Accountability Plan (LCAP) through budgeting and funding director and secretary	ACTUAL f. PD coordinator (1.0 FTE) continues to support districtwide training program, and organization of coaching staff and in house materials and supplies; includes support for Local Control Accountability Plan (LCAP) planning through funding and accountability Director (1.0 FTE) and Secretary (1.0 FTE) (effective in managing professional development and implementation and monitoring of LCAP)
Expenditures	BUDGETED LCFF $347,000; Title I 155,000	ESTIMATED ACTUAL LCFF/0707-0761 $346,198; Title I/3010 $154,835
Action 1.2	**Provide standards-aligned instructional materials and technology to increase the quality and rigor of core curriculum and instruction.**	
Actions/Services	PLANNED a. Purchase and implementation support of new K-8 English Language Arts (ELA)/English Language Development (ELD), High School ELA/ELD (9-12), and Secondary Integrated Mathematics II textbook materials	ACTUAL a. Purchased district-adopted K-6 Wonders/Maravillas (DI) McGraw Hill materials; Grades 7-8 HMH Collections for ELA/ELD adoption; Secondary Integrated Mathematics II Pearson; along with Textbook Committee substitute time (all K-8 ELA/ELD materials received and paid for in July 2016 $3,100,000); High School ELA/ELD (9-12) materials to be received and paid for in July 2017; includes any lost or replacement book expenses

		(effective in providing staff with CSS aligned instructional materials with ELD integrated and designated support materials)
Expenditures	BUDGETED CCSS $3,000,000; LCFF $1,000,000; Lottery $500,000	ESTIMATED ACTUAL CCSS/LCFF/0760 $4,194,582; Lottery/6300 $204,098
Actions/Services	PLANNED b. Supplemental support ELA/ELD, Mathematics, and Science materials (includes copy machines, printing, graphing calculators, novels, leveled readers, manipulatives, Spanish texts, software, and informational texts)	ACTUAL b. Supplemental support ELA/ELD, Mathematics, and Science materials purchased at all sites, includes UoS supplemental materials, copy machines, printing, graphing calculators, novels, leveled readers, manipulatives, Spanish texts, software, and informational texts (effective in providing site based gap materials based on site-level identified needs)
Expenditures	BUDGETED LCFF $700,000; Title III $10,000	ESTIMATED ACTUAL LCFF/0707 $965,076; Title III/4203 $15,233
Actions/Services	PLANNED c. Visual and Performing Arts (VAPA) musical supplies and instruments (includes additional string and replacement band instruments, and elementary music supplies of $26,350 including elementary band (3.0) and secondary string teacher (1.0)); site-based VAPA enrichment, includes supplementary art supplies, choir and theatre support; implementation of Academy of Music at Pacific Avenue with 2.0 FTE music teachers	ACTUAL c. Due to low enrollment at the Pacific Avenue Academy of Music (PAAM), some of the overall additional costs to maintain the VAPA program was taken into consideration in budgeted expenditures (reflection of staffing and site maintenance); musical instruments and music supplies, also includes expansion of strings instruments, secondary band instruments, choir and theatre support; three (3.0) elementary band teachers, one (1.0) strings teacher; additional costs due to increase in replacement of aging instruments and band uniforms (effective in providing students access to VAPA standards in performing arts)
Expenditures	BUDGETED LCFF $798,428; QEIA/7400 $100,000	ESTIMATED ACTUAL LCFF/0763 $942,167; QEIA/7400 $91,977
Actions/Services	PLANNED d. Digital and Library Resources (Books and eBooks, EBSCO, World Book Online) includes library software for management of library books, books, eBooks, textbooks, and devices through Follett Destiny and Resource Manager	ACTUAL d. Digital Resources purchased (includes Books, eBooks, EBSCO, World Book Online) continuing with current Inventory Management System includes library software for management of library books, eBooks, and devices through Follett Destiny and Resource Manager (effective in providing increased digital materials, print material, and inventory management for digital devices and books/eBooks)
Expenditures	BUDGETED LCFF $200,000; Title I $25,000	ESTIMATED ACTUAL LCFF/0707 $146,208; Title I/3010 $12,507
Actions/Services	PLANNED e. Technology access through expansion towards 1 to 1 initiative and increased equipment for Chromebooks, laptops, iPads, document cameras, digital projectors, mobi devices, carts, and wireless access (includes staff and student technology) and the addition of one computer support technician, custodial specialist, data analyst, and network specialist to support the management and maintenance of equipment; includes Learning Management System (LMS) Haiku (Power Learning)	ACTUAL e. Technology staff access included: Laptops, document cameras, digital projectors, mobile locking carts, wireless access points, mobi devices, replacement cycle devices; as well as student access through full expansion of 1:1 initiative (Digital Gateway) with Chromebooks and wireless access for all students K-12 (original expansion was from 2-12), addition of data analyst, computer support technician, custodial specialist, and network specialist; includes contract for Learning Management System (LMS) Haiku (Power Learning); a new Data Center has been built to ensure the JUSD Network remains up (effective in providing technology access to

		students and staff as well as support for 21st Century skills and CSS implementation)
Expenditures	BUDGETED LCFF $1,300,000; CCSS/7405 $668,000	ESTIMATED ACTUAL LCFF/0760 $1,216,032; LCFF/0707 $722,758; CCSS/7405 was closed – all expenses moved into LCFF/0707
Actions/Services	PLANNED f. Technology Coordinator for Education Technology to support 1 to 1 initiative training and technology integration in classrooms and libraries; and 2.0 FTE Educational Technology TSAs; inclusion of Code.org, Tech Fest and Summer Jam technology professional development opportunities; i.e., Computer Using Educators (CUE), Leading Edge Certification, Site Technology Coordinator stipends	ACTUAL f. Technology Coordinator provided support for all technology PD and coordination of services with two (2.0) educational technology TSAs through district and site-level expanded PD offerings, which included PD opportunities through Computer Using Educators (CUE), CETPA, Google Certifications, Summer Jam, and Tech Fest; Leading Edge Certifications for administrators and teachers as well as site-level technology coordinator stipends with additional monthly release days (effective in building capacity of staff and students to build internal capacity and 21st Century skills through ISTE standards and SAMR model for infusing technology into teaching and learning)
Expenditures	BUDGETED LCFF $435,000; Title II $20,000; EE/6264 $60,000	ESTIMATED ACTUAL LCFF/0761 $456,675; Title II/4035 $6,280; EE/6264 $18,046
Action 1.3	**Provide professional support systems and learning opportunities necessary to maintain highly qualified and highly effective teachers and staff.**	
Actions/Services	PLANNED a. Teacher preparation and collaboration time continued to support data analysis, intervention support, and lesson planning includes additional 15 minutes of preparation time, site-based additional substitute and hourly collaboration time to support CSS implementation, and data team leader stipends	ACTUAL a. Additional teacher preparation and collaboration time, included additional 15 minutes of preparation time, site-based additional substitute and hourly collaboration time based on CSS implementation in all content areas, and data team leader stipends (effective in providing teachers with collaboration time for support of instruction and intervention)
Expenditures	BUDGETED LCFF $2,600,000	ESTIMATED ACTUAL LCFF/0000/0707 $2,615,676; Title I/3010 $111,426
Actions/Services	PLANNED b. Teacher induction program provided for new teachers includes instructional mentoring and a systematic approach to teacher development with higher benchmark salaries and new hire incentives promotes HQT status along with longevity increases for retention of our HQT staff	ACTUAL b. New teachers were provided induction support through reflective coaches who were paid stipends as well as release time for support of induction candidates, included approximately 87 candidates and 36 coaches; included new hire incentives and longevity increases (effective in maintaining highly qualified teachers)
Expenditures	BUDGETED EE/6264 $750,000	ESTIMATED ACTUAL EE/6264 $371,600; LCFF/0707-1906 $199,817
Actions/Services	PLANNED c. Reducing class sizes through Grade Span Adjustment (GSA) staffing requirements for moving towards 24:1 (current GSA average 25.5); minimizing combo classes through volunteered flexibility to go over their contractual class sizes; and reducing middle school student to teacher allocations from 34:1 to 33:1	ACTUAL c. GSA increased staffing (TK-3rd) (includes GSA movement from of 29.5 from 2014-15, 9 GSA teachers in 15-16, and an additional 9 GSA teachers in 16-17); combo and class overage stipends; and additional teachers based on reduced allocations at middle and high schools (effective in reducing class sizes)

	and high school allocations from 35:1 to 34:1	
Expenditures	BUDGETED LCFF $4,700,000	ESTIMATED ACTUAL LCFF/0000 $4,588,626
Action 1.4	**Provide a variety of elementary student learning support systems including early literacy and multi-tiered intervention for all students.**	
Actions/Services	PLANNED a. Elementary Intervention Teachers, 1.0 at 16 elementary sites, plus 14.5 site-based Intervention Teachers continue to provide early literacy, primary and intensive intervention support	ACTUAL a. Intervention Teachers, 1.0 of 16 elementary sites continued services, plus 14.5 site-based Intervention Teachers provided primary and intensive intervention, language development and early literacy support (effective in providing prevention and intervention support to at-risk and EL students)
Expenditures	BUDGETED Title I $2,200,000; Title II $428,000; Title III $259,000; LCFF $689,000	ESTIMATED ACTUAL Title I/3010 $2,152,229; Title II/4035 $477,285; Title III/4203 $371,851; LCFF/0707 $688,279
Actions/Services	PLANNED b. Intervention, prevention, and course access software licenses and necessary PD continued and expanded to include Language! (4-6), V-Port (K-2), and VocabJourneys (4-6).	ACTUAL b. Intervention Software licenses and technology support for Language! (4-6), VocabJourneys (4-6), V-Port (K-2) were provided along with PD support (effective in providing digital software for intervention and early literacy programs)
Expenditures	BUDGETED LCFF $150,000; Title I $50,000	ESTIMATED ACTUAL LCFF/0707 $141,049; Title I/3010 $33,301
Actions/Services	PLANNED c. Early literacy planning and PD contract to support foundational skills through data review, best first instruction, and literacy interventions; includes DIBELS assessments (Grades K-2) and will include software and resources; includes 1.0 Early Literacy coach	ACTUAL c. Early literacy and support provided to all grades K-2 teachers which includes the administration and progress monitoring of DIBELS/IDEL benchmark data, development of literacy action plans, PD on early literacy strategies for all site primary intervention teachers, and provision for Read Naturally software; includes contract for one RCOE early literacy coach and one (1.0) district early literacy coach (effective in ensuring that all of our students will be reading by third grade and foundational support strategies provided for all teachers K-6; program expanded to grade 3 next year)
Expenditures	BUDGETED LCFF $210,000; Title I $40,000	ESTIMATED ACTUAL LCFF/0707 $144,505; Title I/3010 $175,271
Actions/Services	PLANNED d. Develop and increase Extended Day Opportunities (ELO) programs at site level for all elementary schools; manage and monitor Think Together program (K-6)	ACTUAL d. Reviewed and developed Extended Day Opportunities (ELO) programs at site level elementary schools based on student needs, support and management for Think Together program at grades K-6 (effective in providing increased time before, during, Saturday or after school)
Expenditures	BUDGETED LCFF $130,000; Title I $50,000	ESTIMATED ACTUAL LCFF/0707 $146,979; Title I/3010 $71,971
Actions/Services	PLANNED e. Parent and Early Child Development Center will support early childhood development and transition into Head Start/Preschool. A social worker (MSW) with focus on wellbeing of families and	ACTUAL e. Early childhood support provided through one (1.0) MSW Social Worker, four (1.4 FTE - BSW interns), a half-time (.5) Outreach Worker, and one 4-hour translator clerk typist structured around 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. This includes pre-support and intake for Head Start and State Preschool (includes Head Start/Preschool TCT 1.0, MSW 1.0 FTE and .5 Outreach Worker)	children who need referral and assistance for ages between birth and 5 years old, home visitation programs for 0-3 year old, center based programs for 0-4 year olds, pre-support and intake for Head Start and State Preschool students (effective in providing access to early childhood and support for pre-TK students), and case management and mental health support for Head Start and preschool students.
Expenditures	BUDGETED LCFF $265,000; HS/5210 $20,000	ESTIMATED ACTUAL LCFF/0768 $176,957; HS/5210 $20,000
Actions/Services	PLANNED f. Elementary Media Center Clerks (EMCCs) provide student and parent access and outreach, and textbook and library management (8 hr. positions) (17.0 FTEs) and support materials for library Maker Spaces; includes Follett Software and library support contract	ACTUAL f. Sixteen (16.0) 8 hour EMCCs provided student and parent access to library as well as outreach and support, maintained textbook and library management at every elementary site, includes contract for Follett software and library support by credentialed librarian; began pilot of Maker Spaces at one site; EMCCs are also integral to management and deployment of Chromebooks (effective in providing access to libraries before and after hours, expanding parent and student outreach as well as maintaining library environments and Chromebook deployment) (Note: One EMCC indicated under this action is assigned to Nueva Vista Continuation at the secondary level and will be indicated under Action/Services 1.5i)
Expenditures	BUDGETED LCFF $993,000	ESTIMATED ACTUAL LCFF/0707 $966,079
Actions/Services	PLANNED g. Inclusive academic practices to support and provide access to core instruction in a Least Restrictive Environment (LRE) that will include a pilot inclusion model at one site with inclusion expectations defined at all sites. LRE committee will meet quarterly to support and analyze implementation data. The Resource Specialist Program (RSP) Aides continue to reinforce instruction aligned to IEP goals in a multi-tiered system of supports and be part of this inclusive model.	ACTUAL g. Inclusive practices are being implemented by all sites. An inclusion model is being implemented at one elementary with additional hours for planning and support for staff. Additionally, all staff received training on inclusive practices and two additional instructional aides were hired to support in the classroom. (effective in providing our special education students with services that are inclusive in nature and multi-tiered in process)
Expenditures	BUDGETED LCFF $0 (Part of Maintenance of Effort)	ESTIMATED ACTUAL LCFF $0 (part of Maintenance of Effort (MOE) not S&C but base expense); LCFF/0707 (Troth Street support pilot on inclusion—addition of two instructional aides) $33,020
Actions/Services	PLANNED h. AVID support through staff development and start-up materials provided for elementary AVID initial registration and summer PD for seven elementary sites in 2015-16; added six elementary sites in 2016-17	ACTUAL h. AVID support was provided to thirteen elementary sites (included annual fee, summer institutes, and initial registration for three new elementary sites); will add three additional sites initial registration and summer institutes in June; in addition, some sites provided teachers the opportunity to attend AVID pathways training during the school year (effective in supporting elementary articulation of college and career strategies)
Expenditures	BUDGETED LCFF $180,000	ESTIMATED ACTUAL LCFF/0765 $204,514
Action 1.5	**Provide a variety of secondary student learning support systems including multi-tiered intervention and career technical**	

opportunities for all students.

Actions/Services	PLANNED a. Secondary Intervention Teachers, 4.0 FTEs at each high school with additional .4 PHS (12.4 FTEs), and 2.0 FTEs at MMS/MLMS and 1.0 FTE JMS middle school (5.0 FTE) i.e., math and ELA/ELD intervention tutorials and double block support	ACTUAL a. Secondary Intervention Teachers provided strategic and intensive intervention, and ELD support; includes four (4.0) FTEs at each high school, added this year, 1.0 at RHS, 1.0 JVHS, 1.4 PHS (equates to 12.4 FTEs—at the end of the year only used 8.8 FTEs due to late scheduling of expanded intervention classes); at the middle schools two (2.0) FTEs at MLMS, two (2.0) MMS, and one (1.0) JMS (effective in providing prevention and intervention support to at-risk and EL students)
Expenditures	BUDGETED LCFF $1,740,000	ESTIMATED ACTUAL LCFF/0046 $1,498,207
Actions/Services	PLANNED b. Intervention, prevention, and course access software licenses and necessary PD continued and expanded to include Language (7-8), Read 180/System 44 (Cloud-based support 8-12), Edgenuity (Virtual Classroom-Rivercrest 9-12), Odysseyware (9-12), Turnitin (9-12), and ALEKS (7-10)	ACTUAL b. Intervention Software licenses and technology support provided for Read 180/System 44 (Cloud-based support 7-12), Edgenuity (Virtual Classroom-Rivercrest 9-12), Odysseyware (9-12), Turnitin (9-12), and ALEKS (7-10) (effective in providing digital software for intervention with expansion of Read180/System 44 program to include middle school level)
Expenditures	BUDGETED LCFF $527,000; Title I $50,000	ESTIMATED ACTUAL LCFF/0707 $533,411; Title I/3010 $39,100
Actions/Services	PLANNED c. Develop and increase Extended Day Opportunities (ELO) programs at site level for all schools; includes additional funding for middle school after school offerings of $16,000 each and late bus runs for all three middle schools; summer school at high schools reflecting increased credit recovery and expanded course offerings; manage and monitor Think Together program (7-8); includes summer bridge and added high school summer sessions	ACTUAL c. Reviewed and developed Extended Day Opportunities (ELO) programs at site level middle and high schools based on student needs, provided Middle School offerings with $16,000 each, with late bus runs and summer school at high schools with increased sections; included management and monitoring of Think Together program at middle schools; 7-8 math summer bridge program (effective in providing increased time before, during, after, Saturday, and summer school)
Expenditures	BUDGETED LCFF $570,000	ESTIMATED ACTUAL LCFF/0005 $536,072
Actions/Services	PLANNED d. A-g subject course requirements review and guidance include PD for Guidance Coordinators for placement and monitoring of students for a-g course completion and AP course enrollment; includes salary of CTE Director under CTEIG grant	ACTUAL d. A-g subject course requirements - Guidance Coordinators at each high school monitored a-g progress for students on their caseloads and the district did a transcript audit of all seniors at the end of the fall semester. Where possible, schedule adjustments were made to place students into required a-g courses. Most sites require a parent waiver letter for a general education student to not be scheduled for a-g completion. Guidance Coordinators participated in professional development provided by CSU and UC systems, College Board, ACT and by the CTE Director. Guidance Coordinators were given access to the College Board Score Portal to help identify students with AP potential and to monitor progress of their students on AP exams. Seniors on track to complete a-g by the end of their 7th semester will be awarded a JUSD Merit Diploma with seals paid for by LCAP. Hired a full time CTE Director and Secretary with CTEIG funds to work with all secondary sites. Added purchase of diploma covers to support graduation and college/career readiness efforts

		(effective in ensuring students are college and career ready when they graduate)
Expenditures	BUDGETED LCFF $10,000; CTEI/6387 $170,000	ESTIMATED ACTUAL LCFF/0766 $29,187; CTEIG/6387 $277,365
Actions/Services	PLANNED e. AP course offerings, with added courses, AP Language, AP Psychology, AP Biology, AP Statistics, AP Enviro Science, and AP course support that offer college-level curricula and examinations to our high school students (staffing, testing, training institutes, and supplies)	ACTUAL e. AP course offerings - Guidance Coordinators participated in professional development provided by the CSU and UC systems, College Board, ACT and by the CTE Director. Guidance Coordinators were given access to the College Board Score Portal to help identify students with AP Potential and to monitor progress of their students on AP exams. The district provided the following AP courses in 2016-2017: AP Art History, AP Studio Art: 2-D Design, AP English Language and Composition, AP English Literature and Composition, AP European History, AP Human Geography, AP Psychology, AP US Government and Politics, AP US History, AP World History, AP Calculus AB, AP Calculus BC, AP Computer Science Principles, AP Statistics, AP Biology, AP Chemistry, AP Environmental Science, AP Physics1, AP Physics 2, AP French Language and Culture, AP Spanish Language and Culture, AP Spanish Literature and Culture. Transportation and staffing was made available for all interested AP students to attend AP workshops and study sessions sponsored by RCOE and UCR. The District has also supported professional development and planning by Patriot High School to launch the AP Capstone Program starting next year (effective in increasing student access to AP courses with current aligned materials)
Expenditures	BUDGETED LCFF $150,000; Title II $50,000	ESTIMATED ACTUAL LCFF/0041/0707 $101,958; Lottery/6300 $104,098; No Title II used
Actions/Services	PLANNED f. Counselors (1.0) continue at three middle schools with focus on college and career and intervention support (3.0 FTEs); includes additional 1.0 FTE at JMS due to high enrollment	ACTUAL f. Counselors (1.0) at all three middle schools continued services; added 1.0 FTE JMS (effective in providing middle school students with counseling services)
Expenditures	BUDGETED LCFF $462,000	ESTIMATED ACTUAL LCFF/0707-3110 $485,204
Actions/Services	PLANNED g. Career Technical Education (CTE) offerings include continuing pathways that currently exist and expanding additional pathways at each high school to include Project Lead the Way (STEM) at JVHS and MLMS, First Responders at PHS, Medical Front Office at RHS, and RCC welding collaboration at NVHS (Pathway teachers, ROP contract, start-up equipment, gas and cylinder rentals, ongoing $4,000 site responsibility)	ACTUAL g. CTE programs at all high schools went through major review/revision during 2016-2017 to help align pathways to high skilled, high demand careers. The district offered 11 CTE pathways at our high schools in 2016-2017 in addition to dual enrollment in the welding program offered in partnership with RCC and two CTE programs launched by Adult Education. LCAP funding has helped with staffing, ROP contracted services, supplies, equipment and work-based learning experiences. Next year, the district will support 16 pathways (effective in expanding college and career pathways for students)
Expenditures	BUDGETED LCFF $2,062,000	ESTIMATED ACTUAL LCFF/0000/0766 $2,434,925

Actions/Services	PLANNED h. Career Center Clerks continued at three high schools with college and career outreach and focus support including FAFSA and college application support. (3.0 FTEs) Career Cruising software license is provided to middle and high school students to promote college and career planning; added (1.0) Counselors at each of the three high schools (3.0 FTEs) to Career Centers	ACTUAL h. Three (3.0) 8-hour Career Center Clerks and Counselors in our high school career centers worked directly with students on career exploration, college exploration, college applications, FAFSA and scholarship searches. These staff members used web-based Career Cruising to provide lessons for all high school students (middle school counselors used the same program for students in grades 7-8). The CTE Director provided ongoing professional development and planning sessions with the Career Center staff that resulted in our first district-wide College and Career Kickoff Day and College Signing Day Events. A half time Career Center Clerk was added to Nueva Vista High School and a second half time Career Center Clerk was hired for Adult Education (effective in supporting students continued college and career planning and placement)
Expenditures	BUDGETED LCFF $535,000	ESTIMATED ACTUAL LCFF/0707-3111 $644,891
Actions/Services	PLANNED h. Library Technicians (LTs) continue student and parent access and outreach, and textbook and library management (8 hr. positions) (6.0 FTEs) includes Learning Center library support and pilot of library Maker Spaces	ACTUAL i. Six (6.0) 8-hour LTs provided student and parent access to library as well as outreach and support, maintained textbook and library management at every middle and high school site, includes support by Follett software and library support by credentialed librarian; began pilot of Maker Spaces at one middle and one high school site; in addition LTs are integral to management and deployment of Chromebooks as well as support for Learning Center through additional hours (effective in providing access to libraries before and after hours, expanding parent and student outreach as well as maintaining library environments and Chromebook deployment) (Note: One EMCC indicated under this action is assigned to Nueva Vista Continuation at the secondary level and will be indicated under this action)
Expenditures	BUDGETED LCFF $465,000	ESTIMATED ACTUAL LCFF/0707 $463,418
Actions/Services	PLANNED j. Inclusive academic practices to support and provide access to core instruction in a Least Restrictive Environment (LRE) with inclusion expectations defined at all sites. LRE committee will meet quarterly to support and analyze implementation data. The Resource Specialist Program (RSP) Aides continue to reinforce instruction aligned to IEP goals in a multi-tiered system of supports and be part of this inclusive model.	ACTUAL j. Inclusive academic practices are being reviewed and addressed by all of our secondary sites and push in support for staffing to continue to reinforce instruction which is aligned to IEP goals in a multi-tiered system of supports (effective in providing our special education students with services that are inclusive in nature and multi-tiered in process)
Expenditures	BUDGETED LCFF $0 (Part of Maintenance of Effort)	ESTIMATED ACTUAL LCFF $0 (part of Maintenance of Effort (MOE) not S&C but base expense)
Actions/Services	PLANNED k. AVID support provided (HS $30,000, MS $15,000) (includes annual fee for all six secondary sites and summer institutes)	ACTUAL k. AVID support was provided to all middle and high schools, includes annual fee for all six secondary sites and summer institutes (effective in supporting district articulation of college and career strategies)
Expenditures	BUDGETED LCFF $165,000	ESTIMATED ACTUAL LCFF/0765 $152,654

Actions/Services	PLANNED 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	ACTUAL l. Adult Education hired a new principal this year with a strong background in Adult Education. This program offers support and courses for students age 18 or older to complete their high school diploma, pass the GED, learn English and prepare for citizenship. These courses were offered both at the Adult School location and in satellite locations at elementary schools across the district. Adult Education expanded to include two CTE programs: Medical Assistant and Pharmacy Technician programs. Additional certification programs are scheduled to be added next year- including security guard, phlebotomy and forklift operator (increase in adult student access and support)
Expenditures	BUDGETED LCFF $0 (Part of Maintenance of Effort)	ESTIMATED ACTUAL LCFF $0 (part of Maintenance of Effort (MOE) not S&C but base expense); LCFF/0852 18,798
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.**	
Actions/Services	PLANNED a. English Learner (EL) Teachers on Special Assignment (TSAs) (2.0) continue to support EL classroom instruction and coaching on new ELD framework, CELDT implementation, and support for integrated and designated ELD (.60 of one TSA provides GATE training and assessment support); includes language proficiency evaluators and language services and student programs director and secretary	ACTUAL a. Two Teachers on Special Assignment (TSAs) supported EL classroom instruction and coaching to new ELD framework, integration of new ELA/ELD textbook materials, and common core standards as well as programs for gifted and talented students; included support for CELDT administration through language proficiency evaluators and the Director and Secretary of language services and student programs that implemented GATE services (effective in providing teacher support for EL strategies and EL data review as well as GATE support and identification)
Expenditures	BUDGETED LCFF $415,000; Title III $112,000; GATE/0816 $107,000; CELDT/0045 $97,000	ESTIMATED ACTUAL LCFF/0707 $418,763; Title III/4203 $122,549; GATE/0816 $173,892; CELDT/0045 $63,603
Actions/Services	PLANNED 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 (stipends)	ACTUAL b. EL Facilitators assisted with placement, re-designation, and monitoring of EL student progress and PD support (.50 stipend) (effective in ensuring correct placement, appropriate re-designation and monitoring of EL students at site level)
Expenditures	BUDGETED LCFF $20,000	ESTIMATED ACTUAL LCFF/0000 $20,000
Actions/Services	PLANNED c. Bilingual Language Tutors (BLTs) will continue to provide increased primary intervention and language support in the classroom and will support inclusive practices	ACTUAL c. Bilingual Language Tutors (BLTs), 95 (3-6 hrs.) provided increased primary language and early literacy support and other student translation and language assistance (effective in providing EL students with primary language and early literacy support)
Expenditures	BUDGETED LCFF $1,188,000; Title I $120,000; Title III $162,000	ESTIMATED ACTUAL LCFF/0707 $1,349,389; Title I/3010 $137,788; Title III/4203 $162,487

Actions/Services	PLANNED d. Dual Immersion (DI) Program support continues for English speaking and Spanish speaking students for both second language fluency and academic achievement (includes 1 additional DI teachers (K-6) at SS/SA; expansion into HS, bilingual language tutors, portables, materials, and summer planning); DI Teacher on Special Assignment (TSA) (1.0) to support program implementation and expansion	ACTUAL d. Due to program expansion and large commitment to program implementation, all teachers at the three DI sites are included as supplemental services at Sunnyslope, Stone Avenue, and new site Pedley in addition a DI Teacher on Special Assignment (TSA) (1.0) was hired to support program implementation and expansion of the program, portables were purchased under CFD so no LCFF cost; included planning during summer and school year (effective in providing and expanding dual language support for students)
Expenditures	BUDGETED LCFF $423,000; Title III $92,000	ESTIMATED ACTUAL LCFF/0000 $3,017,399; Title III/4203 $87,367
Action 1.7	**Provide standards-aligned assessments with data analysis and monitoring support.**	
Actions/Services	PLANNED a. EADMS and Key Data Contract continued for data management system and analysis services (includes support and expansion for development of online assessments) includes SBAC aligned item banks with INSPECT and Measured Progress; and data analytics services through Eduneering, Inc. to design, build, and implement a data warehouse and dashboard to support student performance review	ACTUAL a. EADMS and Key Data Contract completed for data management system and analysis services includes support for development of online assessments, data and survey reports through Qualtrics; and data analytics services through Eduneering, Inc. to design, build, and implement a data warehouse to support student performance review. Eduneering staff to begin raining JUSD staff in May 2017 on skills needed to build data warehouse. Continuing to review data dashboard software for use with warehouse data (effective in compiling data to support collaboration, as well as survey and data analysis needs)
Expenditures	BUDGETED LCFF $370,000; Title I $30,000	ESTIMATED ACTUAL LCFF/0707 $339,245; Title I/3010 $36,850
Actions/Services	PLANNED b. Assessment Annex staff will continue to support the review, development, and distribution of district assessments (1 TSA/2 Assessment Clerks/1 Bilingual Clerk; includes .30 Director of assessment) including printing and copier support	ACTUAL b. Assessment Annex staff supported the review and development of district UoS and SBAC assessments along with support of Chromebook use for student assessments (1.0 assessment TSA; 2.0 Assessment Clerks; 1.0 Bilingual Clerk Typist; includes .30 of Director) included printing and copier support (effective in development and dissemination of formative and summative data reporting and Chromebook use)
Expenditures	BUDGETED LCFF $115,000; Title I $183,000; Title II $65,000	ESTIMATED ACTUAL LCFF/0707 $231,281; Title I/3010 $185,960; Title II/ 4035 $0 not used for assessment
Actions/Services	PLANNED c. Assessment Review Committee (ARC) and UoS Committee work on pre- and post-assessments, performance assessments and online integration	ACTUAL c. UoS Committee worked on pre- and post-assessments and performance assessments (additional hours from UoS development-no ARC meetings were convened this year) (effective in annual development and modification of UoS assessments)
Expenditures	BUDGETED LCFF $20,000	ESTIMATED ACTUAL LCFF/0707 $20,000

Actions/Services	PLANNED d. Formative UoS assessment continued support materials for online integration (includes hourly PD support staff at site and district, printing, software, etc.)	ACTUAL d. Formative assessment materials were purchased (includes support staff, printing for UoS assessments and performance tasks, scanners, software, cabling) (effective in providing support materials for formative assessment implementation)
Expenditures	BUDGETED LCFF $150,000	ESTIMATED ACTUAL LCFF/0707 $83,193
Actions/Services	PLANNED e. Instructional walkthroughs will be used to support monitoring of instruction and collect implementation feedback using walkthrough tool.	ACTUAL e. Instructional walk observation model was piloted during 15/16; administrators are supporting mathematics instruction in collaboration with teachers and district support staff through fishbowl feedback (Principal's provided observational support from portion of Core Collaborative contract under UoS support) (effective in monitoring and supporting of classroom instruction)
Expenditures	BUDGETED LCFF $25,000	ESTIMATED ACTUAL LCFF/0707 $17,120

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. This year through teacher committees, we modified Units of Study (UoS) with alignment to new ELA/ELD priority standards. The committee created and translated new high school Math 1 units to ensure access for newcomer English Learners. We piloted three aligned NGSS mini-lessons. UoS implementation includes multiple systems and layers of supports. It begins with JUSD Education Services (ES) department articulating the vision, expectations, goals, and strategies. Ongoing in this process is close monitoring of the UoS development and refinement process and products, principal and teacher coaching and support. Our ES department facilitates formalized ELA, Math, and Science writing teams for unit development, refinement, and/or enhancement. Principals, coaches, and UoS teacher leaders then work closely with grade-level teams on each site to implement units. Grade-level teams meet weekly and work collaboratively to plan, discuss instructional strategies, analyze student work (e.g., monitor student learning), and adjust instruction. Principals are co-participants in these weekly meetings and provide support and guidance as needed. This holistic implementation and accountability model best facilitates student achievement. 2. Instructional coaches provide support to classroom teachers to improve instruction, and apply best practices in classrooms for student learning and achievement. Coaches are developing meaningful partnerships with classroom teachers to improve teaching and learning of California State Standards (CSS) through our district's Units of Study. Standards-based coaching services ensure that curriculum, instruction and formative assessment are tightly aligned to state and national standards-based learning. Progressions are also directly connected to the school district improvement plan. 3. Through the purchase of new CCS aligned ELA/ELD adoptions and one-to-one Chromebooks for K-12 students, teachers were provided the necessary instructional and technology tools. These materials assist them in providing instructional rigor for our students with connected and complex curriculum tools. 4. Early Literacy program addresses gaps in foundational skills as we move towards a Multi-Tiered System of Supports (MTSS) 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. Continued development of MTSS framework addresses inclusion, prevention, and intervention through a tiered system of supports. 5. College and Career Readiness (CCR) was expanded through training of our Guidance Coordinators and an increase in our Career Technical Education (CTE) pathways. The addition of a Counselor at each high school career center provides more student guidance and articulation. We have increased AP courses and will be adding an AP Capstone program at Patriot High School next year. We have increased FAFSA completion rates from 67% to 71% districtwide. Districtwide College and Career Days support student's foundational awareness as they explore educational and career opportunities after high school. We were also recognized as the only district in Riverside county named to College Board AP Honor Roll for increasing access to AP courses. All elementary sites are now being trained on AVID strategies ultimately supporting their secondary academic success.
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 favorable gains in ELA for all students of 8% and in mathematics of 4%. Although the majority of our student groups had growth on the state assessments and are within 5% of our overall gains, our English Learners and Special Education students demonstrate performance gaps. K-12 ELA/Math teachers are implementing JUSD units of study. However, there are wide degrees of teacher expertise and effectiveness in using UOS. 2. Our graduation rates have been positive with a 91.6% graduation rate which is 2.4% higher than prior year data. African American, Socioeconomically Disadvantaged, Special Education, and English Learner student groups are outperforming the overall 2.4% increase, respectively by 3%, 2.7%, 6.1%, and 4.1% supporting closing of the achievement gap. Our LCFF rubric Graduation Rate indicator also reflects a student performance indicator of "Green" for all students, English Learner and White students and a "Blue" for Socioeconomically Disadvantaged and Hispanic students. 3. We have increased the number of AP courses available to students and a 100+ increase in AP course enrollment, we need to support their ability to pass the AP exam with a 3 or higher. 4. Our CELDT scores are not reflecting any substantial growth for our English Learners. Our data has been static over the past four years with some small gains in our Annual Measurable Achievement Objectives (AMAOs). 5. Our LCFF evaluation rubric reflects a Suspension Rate indicator which shows a decrease in suspension rates for all student groups and reflecting a student performance indicator of "Green" for All Students, English learners, Socioeconomically Disadvantaged, White and Hispanic students; "Blue" for Asian, Filipino, and Pacific Islander; and "Yellow" for Students with Disabilities, African American, and American Indian students.
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 Balanced Math learning walks, piloting of NGSS mini-units, AVID expansion, Learning and the Brain conference attendance and implementation, as well as Early Literacy support. 2. Additional costs incurred at Pacific Avenue Academy of Music (PAAM) needed to maintain Visual and Performing Arts (VAPA) program at site. 3. Chromebook Digital Gateway initiative expanded to include K-1 Chromebooks in addition to planned 2-12 implementation. 4. Career Technical Education (CTE) pathways were increased with start-up materials and ROP teachers for new classes. 5. Additional costs incurred due to Dual Immersion (DI) program expansion and district commitment to program implementation, all DI staffing for the program are included as supplemental services at Sunnyslope, Stone Avenue, and Pedley elementary schools.
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	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. Continue to refine Units of Study (UoS). Provide continued professional development opportunities to support teachers' understanding and implementation of the curriculum. Formative and performance-based assessment development will be included. UoS implementation will support Local Indicator for Implementation of State Academic Standards along with coaching under #3 below. Several key changes were made to our LCAP plan/strategies to better support our UOS work and implementation (Goals did not change). NGSS grade level support days will be delivered to all elementary and secondary science teachers. ELA UoS changes included the re-identified priority standards, e.g., grouped/bundled standards for instruction and assessments. Teachers require continued UoS support and coaching. As a result, JUSD leaders are making strategic adjustments to the coaching program. (See

changes can be found in the LCAP.	Goal 1.1A-D) 2. Expand and develop NGSS units and integrate into Units of Study curriculum. This includes professional development necessary to successfully implement mini-units. (See Goal 1.1A-D) 3. Instructional coaches affect student achievement at two levels, in their own classrooms and in other teacher's classrooms. To date, coaches have logged over 2,000 formal teacher contacts. A confidential coaching program quality survey is sent from coaches and analyzes teacher contacts. Coaching quality of service has been rated 98% highly or very satisfied. (See Goal 1.1C) 4. Teachers of English Learners (EL) will be provided expanded professional development addressing early reading foundational skills as well as support to implement Integrated and Designated ELD. (See Goal 1.4C, 1.6A-D) 5. Plan and develop Multi-Tiered System of Supports (MTSS) for all students from first best instruction to higher levels of support. The Social and Emotional Learning (SEL) component of creating a positive school climate will also be part of the behavioral elements. (See Goal 1.1B-D, 1.4A-C, 1.4G, 1.5A-C, 1.5J, 1.6A, —Behavior aspects in Goal 2.0) 6. Expanded 1:1 Technology access to TK-12. Continue to provide professional development to integrate technology into instructional delivery and increase student's proficiency of 21st Century skills. This will include the upgrade of the Digital Platform and use of Coaches Corner, i.e., videos, continued integration of ELD strategies, NGSS strategies, new ELA/ELD adoption materials, and integrated secondary mathematics adoption materials. (See Goal 1.1B-D, 1.2E-F) 7. Support Guidance Coordinators to ensure student a-g course completion, increased AP enrollment and passing exam rates, and graduation needs. Continue to promote College awareness and Career Technical Education (CTE) pathways classes and programs. (See Goal 1.5D-H)

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2.0	**All students will have a safe, orderly, and inviting learning environment.**

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☒ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
• **Priority 1 Basic Services:** o Serviceability of facilities with maintenance with 100% of Good or better on Facility Inspection Tool (FIT) • **Priority 3 Parent Involvement**: o Student Surveys (229) reflected the highest ranked areas for	• **Priority 1 Basic Services:** o Serviceability of facilities with maintenance with 100% of Good or better on Facility Inspection Tool (FIT) • **Priority 3 Parent Involvement**: o Student Surveys (2,877) reflected the highest percentages were in their learning

Priority 3: 36% "School-Family Communication", 30.9% "Tools for Families to Support Students Learning at Home"
- Parent Surveys (660) reflected the highest ranked areas Priority 3: 48.2% "School-Family Communication", 31.2% "Tools for Families to Support Students Learning at Home"
- Increase in number of available parent trainings from 30,000

- **Priority 5 Student Engagement:**
  - % increase in attendance and chronic absenteeism (Available in July, 2017)

Attendance and Chronic Absenteeism Data				
Attendance	2013-14	2014-15	2015-16	*2016-17 Target*
Cumulative Attendance	96.12	96.08	*96.03	*96.20*
Chronic Absenteeism	7.27	**6.76	In July	*6.5*
*to Month 8; final in July				
**34% EL; 85% Hispanic; 28% White; Proportionate to Enrollment				

  - % Decrease in Middle School Dropout rate from .17 to .15%
  - % Decrease in High School Dropout rate (Available in May, 2017 for prior year)

4-Year Cohort High School Dropout Rate by Student Groups			
Subgroup	2013-14	2014-15	*2015-16 Target*
All	11.70%	6.50%	6.00%
Asian	11.1%	14.3%	13.3%
African American	2.9%	9.1%	8.1%
Hispanic	12.0%	6.4%	6.0%
White	11.1%	5.4%	5.4%
Socioeconomically Disadvantaged	12.50%	7.2%	6.2%
English Learner	21.70%	10.2%	9.2%
Special Education	14.3%	12.0%	11.0%
Female	10.20%	5.1%	5.1%
Male	13.10%	7.9%	6.9%

  - ADA Recovery from Saturday School from 4,900 to 5,000

- **Priority 6 School Climate:**
  - Continue EBS Self-Assessment Survey used for annual behavioral and social emotional action planning

  - Increase in resilience and school climate factors on California Health Kids Survey (CHKS) (done every two years next administration in 16-17

environment with 83.5% satisfaction; a welcoming environment with 80.2% agreement; agreement with clear consequences at school of 81.9%; feeling safe at school with 80.5%.
- Parent Surveys (3,296) reflected the highest percentages were in satisfaction with child's school of 87.9%; satisfaction with instruction of 89.5%; they feel child is safe at school 86.7%; feel welcomed at school 85.4%; kept informed about academic progress 89.1%
- Increase in number of available parent trainings from 30,000 to 53,019

- **Priority 5 Student Engagement:**
  - % increase in attendance and decrease in chronic absenteeism (Available in July, 2017)

Attendance and Chronic Absenteeism Data					
Attendance	2013-14	2014-15	2015-16	*2016-17 Target*	2016-17
Cumulative Attendance	96.12	96.08	95.7%	*96.20*	*TBD*
Chronic Absenteeism	7.27	**6.76	7.31%	*6.5*	*TBD*
*to Month 8; final in July					

  - % Decrease in Middle School Dropout rate from .15% 2014-15 to .07% in 2015-16
  - % Decrease in High School Dropout rate (Available in May, 2017 for prior year)

4-Year Cohort High School Dropout Rate by Student Groups					
Subgroup	2013-14	2014-15	*2015-16 Target*	2015-16	+/-
All	11.70%	6.50%	6.00%	4.5%	-2.0%
Asian	11.1%	14.3%	13.3%	5.6%	-8.7%
African American	2.9%	9.1%	8.1%	8.1%	-1.0%
Hispanic	12.0%	6.4%	6.0%	4.2%	-2.2%
White	11.1%	5.4%	5.4%	4.1%	-1.3%
Socioeconomically Disadvantaged	12.50%	7.2%	6.2%	4.7%	-2.5%
English Learner	21.70%	10.2%	9.2%	7.0%	-3.2%
Special Education	14.3%	12.0%	11.0%	10.3%	-1.7%
Female	10.20%	5.1%	5.1%	2.4%	-2.7%
Male	13.10%	7.9%	6.9%	6.5%	-1.4%

  - ADA Recovery from Saturday School from 4,908 to 6,208

- **Priority 6 School Climate:**
  - The Boys Town Teaching Social Skills in Schools survey indicates that participants 100% Agree/Somewhat Agree the information was useful, skills pertained to their jobs, training was of high quality. The SAS was administered at the end of this school year It will be used along with the TIC to create action plans for 2017-18 which the site administrator and PBIS coach will address. The SAS is due by May 30, 2017.

  - Increase in resilience and school climate factors on California Health Kids Survey (CHKS) (done every two years this administration done in 2016-17) This data includes data for 5th grade and School Connectedness – both neither administered or recorded in 2014-15)

	14-15	16-17	14-15	16-17	14-15	16-17	14-15	16-17
California Healthy Kids Survey (CHKS)	5th	5th	7th	7th	9th	9th	11th	11th
Caring Adult Relationships at School	ND	98%	82%	87%	78%	80%	83%	83%
High Expectations by Adults at School	ND	98%	90	94%	87%	86%	89%	89%
School Connectedness	ND	97%	ND	92%	ND	92%	ND	88%
Feel Safe at School	ND	80%	62%	68%	56%	62%	59%	57%

*Note: Data reflective of High to Moderate levels of Satisfaction
Please note: Secondary (7, 9, 11) is based on "Perceived Safety" which indicates relative results for "Neither safe nor unsafe" of 24%, 32%, 36%

- Ensure use of the electronic PBIS low level referral system and analysis of behavior trends and interventions

- All site principals and PBIS coaches were trained on how to enter low level referrals and how to use available reports. Agendas from PBIS meetings were collected and data analysis of behavior trends is required to be part of the meetings.

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.**	
Actions/Services	PLANNED a. Deferred Maintenance maintained facilities based on identified facility and infrastructure needs (includes flooring, HVAC systems, benches and tables, roofing, paving, painting, plumbing, and electrical supplies); includes planning and development technician	ACTUAL a. Deferred Maintenance maintained facilities based on identified facility and infrastructure needs (includes flooring, HVAC systems, benches and tables, roofing, paving, painting, plumbing, and electrical supplies) (effective in ensuring excellent facilities through FIT)
Expenditures	BUDGETED LCFF $2,000,000	ESTIMATED ACTUAL LCFF/0851 $2,000,000
Actions/Services	PLANNED b. Capital Outlay (includes security systems and replacement furniture)	ACTUAL b. Capital Outlay (included security systems for various school sites, and replacement furniture) (effective in providing security cameras and necessary furniture replacement)
Expenditures	BUDGETED LCFF $250,000	ESTIMATED ACTUAL LCFF/0015 $175,000
Actions/Services	PLANNED c. Transportation supplemental support for Special Education busing and bus drivers inservices	ACTUAL c. Home to School Transportation provided for Special Education busing and bus driver inservices (effective in providing student a safe route home)

Expenditures	BUDGETED LCFF $2,025,000	ESTIMATED ACTUAL LCFF/0704 $2,155,390
Action 2.2	**Provide effective learning environments that develop positive social relationships, extracurricular support, and behavior intervention systems.**	
Actions/Services	PLANNED a. Positive Behavior Interventions and Support (PBIS) training and support materials along with Boys Town training for teaching social skills in schools (2 days once a month open to all staff classified and certificated) includes site-based resources for PBIS implementation, i.e., social skills posters, Class Dojo, and incentives	ACTUAL a. Boys Town Teaching Social Skills in Schools training was offered once each semester due to the loss of two trainers. The costs included site-based resources for PBIS implementation, i.e., social skills posters, Class Dojo, and incentives (effective in supporting behavior support strategies)
Expenditures	BUDGETED LCFF $10,000	ESTIMATED ACTUAL LCFF/0762 $34,094
Actions/Services	PLANNED b. Student training and materials provided for implementation and case management of Student Youth Court and training in restorative practices	ACTUAL b. Approximately 60 students were provided a six-hour initial training into Student Youth Court which included training on Trauma Informed Care. Three additional trainings were provided throughout the year. (effective in providing secondary student behavior options)
Expenditures	BUDGETED LCFF $50,000	ESTIMATED ACTUAL LCFF/0762 $57,624
Actions/Services	PLANNED c. PBIS Coaching Support stipends provided (stipend) supporting PBIS implementation at the site level; coaches meet once a month to acquire new skills and share best practices in PBIS and further develop Tier II and Tier III interventions	ACTUAL c. PBIS Coaching Support stipends provided supporting PBIS implementation at the site level; coaches meet once a month to acquire new skills and share best practices in PBIS implementation. A Haiku page for PBIS coaches was created to support their role at the site and facilitate the implementation process. The page includes discussion boards, resources, professional development opportunities, and power point presentations from all of the meetings. (effective in monitoring and site level implementation of PBIS strategies)
Expenditures	BUDGETED LCFF $38,000	ESTIMATED ACTUAL LCFF/0000 $35,995
Actions/Services	PLANNED d. Attendance and chronic absenteeism support through Saturday School Implementation provided ADA Recovery through programs that support academic achievement and student health and wellbeing; site-based resources for Saturday school, i.e., guest speakers, supplies, incentives, Chronic Absenteeism print and mailing materials	ACTUAL d. Saturday School Implementation provided ADA Recovery through programs that support academic achievement and student health and wellbeing; site-based resources for Saturday school, i.e., guest speakers, supplies, incentives; Chronic Absenteeism print and mailing materials. Saturday School Implementation expanded to include grades 1 and 2 during Spring semester. (effective in supporting ADA recovery for attendance)
Expenditures	BUDGETED LCFF $87,000	ESTIMATED ACTUAL LCFF/0000 $99,256
Actions/Services	PLANNED e. Sports program additional support to include increase access to events, security, buses, uniforms, trainers, and athletic	ACTUAL e. Sports program support through an increase in supplies to all three high schools along with replacement helmet and shoulder pad allowance; added

	supplies (increase $16,000 per HS site from $84,000 to $100,000); helmet and shoulder pad replacement; continue 16 assistant coaching positions per high school, intramural sports support, and athletic uniform replacement cycle; includes .40 for athletic director	16 assistant coaching positions per high school, Intramural sports support, and athletic uniform replacement cycle; includes .40 for athletic director at each high school (effective in promoting student engagement through providing students extracurricular support and activities)
Expenditures	BUDGETED LCFF $1,200,000	ESTIMATED ACTUAL LCFF/0767 $1,262,877
Actions/Services	PLANNED f. Safe School Plans implementation and 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, visitor management system, ID badge system, and maintained allocations for activity supervisors as sites	ACTUAL f. Safe School Plans implementation and emergency supplies provided based on site-based needs including development of annual safety plans and Interquest detection canines; added Bus GPS system, Visitor Management system, ID badge system, and increased allocations for activity supervisors at sites; to fully implement safe school plan SROs are provided at all middle and high schools (7.0 FTEs) (effective in supporting safe schools planning and one-point of entry support)
Expenditures	BUDGETED LCFF $287,000	ESTIMATED ACTUAL LCFF/0000/0762 $976,559
Actions/Services	PLANNED g. Mental health support services through portion of coordinator to support students and families through counseling and crisis intervention (includes contract for counseling and case management services)	ACTUAL g. Mental health support services provided through MFT interns coordinated by the PICO office to provide support to students and families through counseling and case management services; currently in pilot stages of using MFT interns to be expanded in 2017-18 (effective in supporting prevention and intervention mental health support)
Expenditures	BUDGETED LCFF $140,000	ESTIMATED ACTUAL LCFF/0707 $12,000
Actions/Services	PLANNED h. Health Care Aides (HCAs) at every site to support parent and student referral and access to health and immunization support (50% schoolwide/50% districtwide)	ACTUAL h. Health Care Aides (HCAs) at every site to support parent and student referral and access to health and immunization support (effective in providing health support in the office to students and parent outreach)
Expenditures	BUDGETED LCFF $378,000; Title I $130,000	ESTIMATED ACTUAL LCFF/0707 $376,784; Title I/3010 $127,194

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. Alignment of facilities needs based on identified maintenance and operation facility inspections which included needs with flooring, painting, roofing, paving, painting, and plumbing. In addition, we completed the Data Center which will support the infrastructure, networking, and internet needs of the district.

	2. PBIS implementation, monitoring, and support continued throughout the year. The Team Inventory Checklist (TIC) was completed by sites three times in the school year and results were used for creating an action plan. Boys Town Teaching Social Skills in Schools training was provided and an emphasis was made on integrating growth mindset, brain research, and trauma informed care into the training. This was done in preparation for the SEL training to be implemented in 2017-18. 3. Continue to provide student outreach programs through Sports, Band and Music provided also included under Goal 1.0 and Goal 3.0.
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, decrease in dropout rates, as well as school climate factors on the California Healthy Kids Survey (CHKS) 1. Our Facility Inspection Tool (FIT) reports indicate all facilities with a 100% of Good or Better so we will continue to maintain at this level with the addition of new facilities as outlined below. 2. In keeping with staff concerns relative to implementing Positive Behavior Intervention Planning (PBIS) at the Tier I level, as well as initiating and evaluating Tier II and III behavior support, we will review our current model and make modifications based on research on effective tiered structures that include measures for evaluating implementation under MTSS through Tier I, II, and III. However; we also need to review and implement Tier II and III strategies that will build upon and not replace Tier I support. Boys Town Evaluation results also show a need and a desire for more training in the area of trauma informed care, growth mindset and research based brain strategies. In 2017-18, Boys Town training will be replaced by SEL Building Better Brains one-day training with one-day implementation support. Boys Town strategies will continue to be a large part of the training. 3. The California Health Kids Survey (CHKS) reflects with the 5th grade survey that 97-98% of our students feel connected to school, have a caring relationship at school, and adults that have high expectations from them. We hope to continue maintaining a culture of high expectations and caring environment through continued PBIS and expanded Social and Emotional Learning (SEL) support. 4. Safe School plans have all been modified and reflect our commitment to supporting single point of entry procedures through reworking of gates, RAPTOR systems in all school offices, badges for all employees, and additional School Resource Officers (SROs) and activity supervisors for high need areas.
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. The School Resource Officer (SRO) expenses reflect the need for expanded security at our school sites so that our students feel safe and environment is maintained in an orderly fashion. 2. The Capital Outlay costs for furniture did not reach anticipated costs and that funding was disbursed to other areas in Goal 2.0, i.e., additional Boys Town Training, Youth Court support, SROs, and Saturday school expenses 3. Mental health services were piloted at two sites with Mental Health MFT interns, but due to need for supervision staff for interns, the program was not expanded. In 2017-18, the program will be expanded through consultant support for MFTs at multiple sites.
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. We will continue current facilities projects with our Parent/Community Center in the process of being built which will expand our ability to serve our children and families in a cohesive and integrated centrally located facility. Our ongoing facilities planning also continues with the work on the new K-8 STEAM school (scheduled for opening in 2018-19) and modernization of Ina Arbuckle, Glen Avon, Mission Bell and Troth Street elementary sites; with a 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. (See Goal 2.2A) 3. Student Youth Court (SYC) will be expanded to include an intern for outreach and case management. The intern will take the place of Women Wonder Writers. The in-house support person will be 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 “green” as “very low” rates of suspension., our PBIS and 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 to support sites that may need expanded support if in the “yellow” or “orange” indicator levels. (See all of Goal 2.2)

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 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 ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- **Priority 3 Parent Involvement:**
  - Increase # of parents taking advantage of parent engagement opportunities at district level with 34,952 contacts in 2015-16
- **Priority 5 Student Engagement:**
  - Baseline student engagement survey (Review Eduneeering Survey results in July)

ACTUAL

- **Priority 3 Parent Involvement:**
  - Increase # of parents taking advantage of parent engagement opportunities at district level with 53,019 (contact hours/contacts)
- **Priority 5 Student Engagement:**
  - PICO provided 17,062 contacts with students through site-based, center-based, and dental programming

    Dental Program (Hybrid):
    - 2000 estimated to be served through Borrego Mobile Dental
    - 9,000 educated through Miles of Smiles
    - 2,000 sealants through Miles of Smiles.

    Student Engagement:
    - 120 At – Risk Middle School Students through Teen Talk conference
    - Protecting Our Youth – site based assemblies
    - 30 High School Student through Young Men’s Conference
    - 1,000 Elementary students through Kaiser Educational Theatre
    - 100 Elementary students through Bicycles for Children
    - 1,900 Elementary students daily through Fresh Fruit and Vegetable Program
    - Strengthening Families

• **Priority 6 School Climate:** o % Staff Attending PBIS Training by Site; districtwide attendance at 41% to 45%	• Folklorico Class – 350 contact hours • 68 3rd graders through regular music program "Unidos Por La Musica" • 23 students through after school music "Unidos Por La Musica" • 100 estimated receiving / received mental health support services. **CASE Management:** • 240 Behavioral Health Cases / 30 average "basic needs" cased for 270 cases. • **Priority 6 School Climate:** % Staff Attending Boys Town (PBIS) Training by Site; districtwide attendance at 41% to 37%

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.**	
Actions/Services	PLANNED A. Professional Development provided on customer service and welcoming environment; all office staff (with site-level goal setting to welcoming and engaging environment)	ACTUAL a. Professional Development provided on customer service; continued training for all staff with customer service training with additional 60 transportation attendees this year; with site-level goal setting to welcoming and engaging environment completed through Action Team Partnership (ATP)) (effective in providing staff with strategies to support a welcoming environment throughout the district)
Expenditures	BUDGETED LCFF $5,000	ESTIMATED ACTUAL LCFF/0707 $1,500
Actions/Services	PLANNED B. District and Site-based parent trainings provided with student opportunities, 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, Community Symposium, ABC Kinder Music, Women's Empowerment Conference	ACTUAL b. District and Site-based parent trainings provided and student opportunities, 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, Community Symposium, ABC Kinder Music, Fresh Fruit and Vegetable program (effective in supporting community outreach as determined by parent contacts and trainings)
Expenditures	BUDGETED LCFF $125,000; Title I $25,000	ESTIMATED ACTUAL LCFF/0768/0707 $109,806; Title I/3010 $24,169
Actions/Services	PLANNED c. Shared leadership trainings through Parent Engagement Leadership Initiative (PELI), Action Team for Partnerships (ATP), and advanced leadership training so that parents in	ACTUAL c. Leadership Parent trainings included Parent Engagement Leadership Initiative (PELI), Action Team Partnerships (PAL) to support understanding of

	leadership will understand their roles and responsibilities	roles and responsibilities in leadership roles (effective in development of site actions plans within SPSAs)
Expenditures	BUDGETED LCFF $5,000; Title I $5,000	ESTIMATED ACTUAL LCFF/0768/0707-2495 $4,376; Title I/3010 $3,212
Actions/Services	PLANNED d. Parent station to ensure all parents have access to Parent Connect and other district resources. Parent accounts made available on as needed basis for Technology Workshops	ACTUAL d. Parent center/areas available to support parent communication. Computer, library access, resources., i.e., monitors, keyboards purchased, schools wired and access ready; completed all sites this year (effective in providing parent computer access in the office)
Expenditures	BUDGETED LCFF $2,000	ESTIMATED ACTUAL LCFF/0707 $1,500
Actions/Services	PLANNED e. Communication will be enhanced through Intouch, Parent Connect, Parent notification system, redesigned district website, digital access to textbook resources through Connect Ed, other web-based options, community guides and signage	ACTUAL e. Intouch parent notification system provided expanded parent notification, district and site level websites were redesigned, and additional signage for district trucks was purchased; with new textbook materials training and support for Connect Ed was provided (effective in providing expanded parent communication)
Expenditures	BUDGETED LCFF $150,000; Title I $11,000	ESTIMATED ACTUAL LCFF/0707-2700 $64,000; Title I/3010 $11,000
Actions/Services	PLANNED f. All parents and staff have leadership opportunities through advisory committees i.e., DAC, DELAC, ELAC, SSC, GAC, PTA; babysitting, refreshments, extra hourly	ACTUAL f. All parents and staff have leadership opportunities through advisory committees i.e., DAC, DELAC, ELAC, SSC, GAC, PTA; babysitting, refreshments, extra hourly (effective in developing parent leadership opportunities)
Expenditures	BUDGETED LCFF $12,000	ESTIMATED ACTUAL LCFF/0707 $13,040
Actions/Services	PLANNED g. Translator Clerk Typists (TCTs) are available in all offices, additional TCTs above base clerical staffing, providing additional translation support and parent outreach	ACTUAL g. Translator Clerk Typists (TCTs) are available in all offices, with additional TCTs above base clerical staffing, providing additional translation support and parent outreach; added new TCT for community outreach; support for opening of school and registration (effective in providing communication in parent and student's home language)
Expenditures	BUDGETED LCFF $393,000; Title I $50,000	ESTIMATED ACTUAL LCFF/0707 $452,727; Title I/3010 $28,167
Actions/Services	PLANNED h. Director of Parent and Community Outreach continues to provide parent, student, and community support; added new TCT for community outreach; 1.0 FTE Community Outreach workers	ACTUAL h. Director continues to support parent, student, and community outreach; additional Outreach Worker and Liaison/Parent Specialist are providing expanded parent outreach services, along with planning materials, facility rentals, and contracts (effective in organizing parent and student outreach opportunities as indicated by contacts and trainings)
Expenditures	BUDGETED LCFF $320,000	ESTIMATED ACTUAL LCFF/0768 $326,242

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 multiple available opportunities. 2. Continued to expand the welcoming and engaging environment at the schools and through district and site level initiatives.
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 that parents feel the schools are a welcoming place to be with 85.4% of them indicating feeling moderately to extremely welcomed, with 85.6% of staff feeling their school sites are moderately to extremely welcoming, and students at 80.2% feeling their school environments are welcoming. 2. Parent engagement opportunities were expanded by additional contacts of approximately 20,000 over last year with data reflecting the student engagement opportunities as well.
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. Our professional development expenses for customer service and welcoming environment dipped a little due to in-house training over contract costs and the funding set-aside for costs for our web design were not as high as expected. 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. (See Goal 3.1A) 2. Continuing and expanding parent and student outreach opportunities through district and site trainings aligned to district goals and initiatives (See Goal 3.1B-D, 3.1F) 3. Expand communication and consistency through communication review of redesigned websites, parent notification system, Connect Ed, community guides and signage (See Goal 3.1E)

Stakeholder Engagement

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

INVOLVEMENT PROCESS FOR LCAP AND ANNNUAL 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).

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 2016-17 school year, every meeting included annual update information regarding LCAP implementation, review of LCAP goals, and input into planning for the 2017-18 year. DAC dates: November 3, 2016; February 7, 2017 (combined DAC/DELAC); March 9, 2017; April 20, 2017; and June 9, 2017 (combined DAC/DELAC). Other DELAC Dates: October 12, 2016, February 7, 2017, March 1, 2017, May 3, 2017, and June 8, 2017 for final LCAP review in combined DAC/DELAC meeting. The Superintendent attends the DAC/DELAC meetings and answered parent questions at that time.

Our district designed three new LCAP surveys this year specific to parents, 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 survey was designed to ask our stakeholders for their understanding of our district goals, whether our plan supports positive student outcomes in the district, and included open-ended responses to inform the draft plan for 2017-18. 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. This resulted in an increased number of responders from 1,109 overall to a response rate of approximately 717 staff (prior year 220), 2,900 students (prior year 229), and 3,200 parent (prior year 660) responses.

In February, all school sites were provided an LCAP PowerPoint presentation for local review, to receive input, and provide survey support 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. A parent forum was held on February 2, 2017 to review locally established goals, answer questions, and get input. Both collective bargaining groups were also consulted on February 1, 2017 with CSEA and 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. 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 2017-18 budget and program changes. Research on effective practices, prior year LCAP actions and expenses, qualitative and quantitative implementation data, and all stakeholder feedback are reviewed. In addition, extended LCAP meetings were scheduled with cabinet, education, and business services staff that provided an opportunity for members to discuss expected outcomes, outcome measures, 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.

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 Single Plan of 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 extended cabinet 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, extended cabinet meetings are scheduled to support the strategic nature of the LCAP and review outcome data for evaluation and determination of effectiveness. The Board hearing session for the draft LCAP and budget will be on June 12, 2017, and the final LCAP and budget approval will occur on June 26, 2017. All comments received from DAC/DELAC on June 9, 2017 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.

Ultimately, all stakeholders will have a better understanding of the use of funding through our LCAP and Single 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 ANNNUAL UPDATE

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

The survey results showed the following level of agreement with the three district goals based on both survey, open ended, and stakeholder meeting responses:

Student Surveys (2,877) reflected the response percentage in the questions within the three district goals (61% elementary, 13% middle, 25% high; 62% Hispanic, 13% White, 3% African American, 10% Two or more races; 47% male, 53% female; 62% socioeconomically disadvantaged, 3% foster youth, 1.4% homeless):

1. Goal 1.0 College and Career Readiness
    a. Overall, how satisfied are you with your school – Moderately Satisfied/Extremely Satisfied 71.3%
    b. How satisfied are you with the instruction at your school – Moderately Satisfied/Extremely Satisfied 75.2%
    c. How well do the reading support services at your school meet your needs – Moderately Well/Extremely Well 80%
    d. How well do the math support services at your school meet your needs – Moderately Well/Extremely Well 78.2%
    e. How positive is the learning environment at your school – Moderately Positive/Extremely Positive 83.5%
    f. After you graduate from high school, what do you plan for your future – Community College 27%; 4-Year University 50%; Military 8%; Job Training 10%; Straight to workforce 5%
    g. On scale from 0-10, how committed are you to becoming a better student and to work hard – Promoter 60%; Passive 25%; Detractor 14%

Primary suggestions or comments to improve your readiness for college or career included: More tutoring, class options and electives, additional books, field trips to colleges more science, engineering, video, art, theatre and robotics, support for real life skills, career and job training, promote more AP and college readiness, project-based hands on classes, social and emotional support with focus on responsibility, resilience, and kindness, support for study skills, better food, more privileges and less homework

2. Goal 2.0 Safe, Orderly, and Inviting Environment
    a. How safe do you feel at your school – Moderately Safe/Extremely Safe 80.5%
    b. There are clear consequences for breaking the rules at my school – Moderately Agree/Strongly Agree 81.9%
    c. How often is there bullying at your school – Not often 42.2%; Somewhat Often 34%; Moderately Often 12.6%
    d. Most students at my school treat adults with respect – Moderately Agree/Strongly Agree 66.1%
    e. There is an adult you can go to with your problems at school – Moderately Agree/Strongly Agree 77.7%

Primary suggestions or comments to improve your safety or learning environment included: More supervision and security, peep holes in doors, larger classrooms, start classes later, learning about safety, consequences for bad behavior, more fun activities, social and emotional support relative to respect, anger, bullying, praise, overall reflection of love for schools, more sports and robotics

3. Goal 3.0 Parent and Student Engagement
    a. There is a welcoming environment at my school – Moderately Agree/Strongly Agree 80.2%
    b. How well informed are you kept of your school's school-wide activities – Moderately Well Informed/Extremely Well Informed 82.1%
    c. How well informed are you kept of your classroom expectations – Moderately Well Informed/Extremely Well Informed 89.5%
    d. How well informed are you kept of your academic performance – Moderately Well Informed/Extremely Well Informed 87.1%
    e. On a scale of 0-10 how would you measure your level of participation in school-wide activities – Promoter 34%; Passive 27%; Detractor 39%
    f. On a scale of 0-10 how would you measure your level of participation in classroom activities – Promoter 48%; Passive 26%; Detractor 25%

Primary suggestions or comments to improve student outreach or strategies to get your parents more involved included: Make school and classes more interesting, snacks and food for meetings, remind them, get to know them and let them help out, more communication and notifications, family activities, involve us with our parents, be aware when we are struggling, more field trips, support for being kind and working hard, awards and incentives, more outdoor activities

Parent Surveys (3,296) reflected the response percentage in the questions within the three district goals (81.8% parents, 8.8% community; 77% elementary, 10.9% middle, 10.1% high; 67.67% Hispanic, 18.07 White, 1.91% Asian, 1.84% African American, 7.6% other; 60.4% socioeconomically disadvantaged; 4% foster youth parent; 1.4% homeless)

1. Goal 1.0 College and Career Readiness
    a. Overall, how satisfied are you with your child's school – Moderately Satisfied/Extremely Satisfied 87.9%
    b. How satisfied are you with the instruction at your child's school – Moderately Satisfied/Extremely Satisfied 89.5%

c. How well do the reading support services at your child's school meet his or her needs – Moderately Well/Extremely Well 87.9%
d. How well do the math support services at your child's school meet his or her needs – Moderately Well/Extremely Well Disagree 85.5%
e. After your child graduates from high school, what do you plan for his or her future – Community College 24.12%; 4-Year University 70 %; Military 2%; Job Training 2.6%; Straight to workforce 1.3%
f. How does the Chromebook support your child's learning (all that apply) – Classroom activities 79.7%; Homework 67.9%; Group projects 41.9%
g. On scale from 0-10, how do you feel that your child's technology skills improved with access and utilization of Chromebook – Promoter 48%; Passive 31%; Detractor 21%
h. On scale from 0-10, how likely are you to recommend your child's school to other parents – Promoter 55%; Passive 25%; Detractor 19%

Primary suggestions or comments to improve student's academics and preparation for the future included: Educational field trips, pleased with school and teachers, more extracurricular classes like sports, music, dance, tutoring and help with reading, consistent communication with parents, offer AVID program, moderate homework, smaller class sizes, physical education and tracks, more staff supervision, early college preparation, more science and robotics, family involvement activities, safe and secure schools, support for Chromebooks and digital homework, before, after and summer school, more trade or vocational programs

2. Goal 2.0 Safe, Orderly, and Inviting Environment
   a. How safe do you feel your child is at his or her school – Moderately Safe/Extremely Safe 86.69%
   b. How high or low are standards for behavior at your child's school– High/Very High 74.7%; Satisfactory 21.3%; Low 4%
   c. How often is there bullying at your child's school – Not Often 51.3%; Somewhat often 30.5%; Moderately Often 13%; Often 5.2%

Primary suggestions or comments to improve student's safety or learning environment included: Continue safety and security protocols and single point of entry, more supervisors, social and emotional strategies for students, parents, and teachers, playground and outside of school safety and supervision, technology safety, mental health support, more behavior intervention, follow through, and accountability, solutions for bullying, parent education on safe schools, security cameras

3. Goal 3.0 Parent and Student Engagement
   a. How welcomed do you feel at your child's school – Moderately Welcoming/Extremely Welcoming 85.39%
   b. How effectively does the front desk staff communicate with parents – Moderately Effectively/Extremely Effectively 83.5%
   c. How well informed are you kept of your child's school-wide activities – Moderately Well Informed/Extremely Well Informed 86.2%
   d. How well informed are you kept of your child's classroom activities – Moderately Well Informed/Extremely Well Informed 83.3%
   e. How well informed are you kept of your child's academic performance – Moderately Well Informed/Extremely Well Informed 89.1%
   f. Are there opportunities for you to get involved with school and district decision making – Yes 72.3%; No 7.8%; Don't know 19.8%
   g. On scale from 0-10, how would you measure your level of participation in school-wide activities – Promoter 21%; Passive 23%; Detractor 57%
   h. On scale from 0-10, how would you measure your level of participation in classroom activities – Promoter 21%; Passive 17%; Detractor 62%

Primary suggestions or comments to improve student or parent engagement included: Consideration for work schedules and multiple grade level students, more evening events, informed on ways to assist, student run parent-teacher conferences, incentives and food, feeling welcomed and more positive communication, invitations and more opportunities to participate, after school family activities, personal communication, update calendars, web sites, and Parent Connect, more text messaging and social media posting, more advance notice, consideration for fingerprinting costs, outside bulletin boards, value opportunities to meet with principals and teachers

Staff Surveys (717) reflected the response percentage in the questions within the three district goals (68% certificated; 27% classified; 5% administrative; 54% elementary, 13% middle, 21% high, and 12% district-wide employee):

1. Goal 1.0 College and Career Readiness
   a. District provides high quality education for students – Agree/Strongly Agree 93.47%
   b. District has adequate instructional supplies to support student learning – Agree/Strongly Agree 78.9%
   c. District has adequate technology to support student learning – Agree/Strongly Agree 90.7%
   d. English learner program is helping English learners to learn English as quickly as possible – Agree/Disagree 72.9%
   e. District is preparing students for future college or career pathways – Agree/Strongly Agree 83.4%
   f. Collaborative culture at my school site – Agree/Strongly Agree 83.6%
   g. Collaborative culture within my department – Agree/Strongly Agree 89.9%
   h. Professional development to improve my knowledge and skills is available to me – Agree/Strongly Agree 83.7%

Primary suggestions on ways to help students be fully prepared for college or a career included: More college days, speakers and field trips, college tutors, technology support and integration, more career technical and apprenticeship opportunities, support for AVID, great school culture and climate, more exploration in arts and sciences, reading and

writing across the curriculum, more after school or summer support for struggling students; more AP and honors course offerings; rigorous instruction and high expectations

2. Goal 2.0 Safe, Orderly, and Inviting Environment
    a. How safe do you feel at school/site – Moderately Safe/Extremely Safe 74.9%
    b. How high are standards for behavior at your school/site – Moderately High/Extremely High 60.6%
    c. How often do you observe bullying of students at your school/site – Not often 47.3%; Some of the time 39.3%

    Comments about bullying included: Same students bully, low respect, too much use of profanity, need for mental health support, problems on playgrounds and passing periods

    d. School staff feel prepared to handle student discipline and behavioral problems – Agree/Strongly Agree 63.6%
    e. Do you believe the Positive Behavior Intervention Support (PBIS) is working at your school – Yes 21.7%; Not sure 25.6%; No 39.1%

        Comments about PBIS included: Not consistently enforced or implemented, PBIS works well for some students and ineffective with others, working at lower grades but need something different for upper grades, major offenses (Tier II and III) need different consequences and interventions, need for social and emotional support

Primary suggestions that might have a positive effect on student's safety or learning environment included: More Tier II and III PBIS behavior options modified for elementary and secondary students, additional counseling and support for repeated negative behavior, more structured discipline procedures and behavior plans, reinforcing positive behavior, friendly positive attitude towards students, commitment to behavior standards, clear, explicit, and consistent expectations and consequences, programs on building character, moral values, and empathy, expand training for PBIS for all staff and parents, mental health support

3. Goal 3.0 Parent and Student Engagement
    a. How welcoming do you feel your school/site is – Moderately Welcoming/Extremely Welcoming 85.6%
    b. How well informed are parents on their child's school-wide activities – Moderately Well Informed/Extremely Well Informed 79.4%
    c. How well informed are parents on their child's classroom activities – Moderately Well Informed/Extremely Well Informed 77.4%
    d. How well informed are parents kept of their child's academic performance – Moderately Well Informed/Extremely Well Informed 85.7%
    e. As a staff member, I feel properly trained to communicate with families effectively – Agree/Strongly Agree 92.3%
    f. Are there opportunities for you to get involved with school and district decision making – Yes 81.6%; No 8.2%; Don't know 10.2%

Primary suggestions that might have a positive effect of increased student or parent engagement included: Positive, kind, friendly, and welcoming environments, incentives, parents involved in planning, better advertising and marketing, use digital communication like Class Dojo/Bloomz, email, marquee and text, respect parent opinions, parent education courses and family events or picnics, student councils, supporting students in being involved at school

The modifications in 2017-18 which are based on annual update review, quantitative and qualitative data, and stakeholder input reflect the following primary changes:

1. Units of Study and professional development to support ELA/ELD adoption, secondary integrated mathematics pathway, NGSS, and technology integration
2. Expanding and improving early literacy and primary intervention support to encompass K-3
3. Expanding Career Technical Education (CTE) pathway offerings
4. Expansion of AP course offerings and address barriers that restrict access to student groups that have been traditionally underserved
5. Provide all student with access to a-g coursework and monitor completion rates
6. Continue and expand Dual Immersion (DI) program
7. Expansion of secondary behavioral supports through Positive Behavior Intervention Supports (PBIS), Multi-Tiered System of Supports (MTSS) both behavioral and academic, Social and Emotional Learning (SEL), restorative practices, and student youth court
8. Implementation of Digital Gateway 1:1 initiative that provided students grades TK-12 Chromebook devices for increase engagement, access, and 21st century skill development
9. Continued expansion of technology access and skill development for parents, staff and students
10. Continue to reduce class sizes under Grade Span Adjustment (GSA) to 24:1 and lower middle and high school student to teacher allocations from 34:1 to 33:1, and 35:1 to 34:1, respectively
11. Expand Visual and Performing Arts (VAPA) support and strings program with the opening of the Pacific Avenue Academy of Music (PAAM), a magnet elementary school
12. Continue facility renovations and upgrades for STEM labs and CSS environments at all school sites
13. Continue and expand mental health support
14. Continue and expand student outreach and engagement through athletics, enrichment, VAPA, ASES, AVID
15. Expanding AVID to all elementary sites
16. Continue and improve welcoming and safe environment emphasis and parent engagement opportunities including parent technology support and communication

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

	☐ New ☒ Modified ☐ Unchanged
Goal 1.0	**All students will be college and career ready.**
State and/or Local Priorities Addressed by this goal:	STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☒ 5 ☐ 6 ☒ 7 ☒ 8 COE ☐ 9 ☐ 10 LOCAL _____
Identified Need	Based on SBAC student performance and local measures such as DIBLELS/IDEL, LCAP feedback and implementation, as well as district and site program review meetings indicate a need for: • Modification of California State Standards (CSS) aligned Units of Study (UoS) Mathematics and English Language Arts (ELA)/English Language Development (ELD) refinement, assessment, new textbook resources, and technology integration • Ongoing development of UoS for Next Generation Science Standards (NGSS) through District Science Committee (DSC) with development of Mini Science units • Ongoing CSS Professional Development (PD) to include new (K-8) ELA/ELD adoption, secondary Integrated mathematics, K-8 mathematics instruction, ELD integrated and designated support, technology integration, early literacy, inclusive practices, and preparation and collaboration time with instructional coaching support for UoS implementation • Implementation support for new CSS aligned ELA/ELD (K-8) and secondary integrated mathematics materials and CSS gap site-based instructional materials to include site-based Science materials and STEM support • AVID elementary alignment support to Middle and High Schools and begin inclusion of final three AVID Elementary sites as part of next-phase implementation • Review, expand, and maintain Digital Platform with integration of PowerSchool Learning, and use of Coaches Corner, i.e., videos, calendars, integration of new ELA/ELD tools, elementary mathematics, and secondary integrated mathematics adoption materials, technology, and science units • Expand technology access, management, and professional development to increase student proficiency of 21st century skills and progression of tech skills through Digital Gateway initiative to support CSS embedded technology standards • Implementation support for Visual and Performing Arts (VAPA) program, i.e., Strings Instrumental program, music teachers, additional musical instruments and equipment, and Pacific Avenue Academy of Music (PAAM) as a magnet school • Increase new teacher support through Center for Teacher Innovation (CTI) induction program, districtwide new teacher training, coaching support, and maintain high quality staff through new teacher incentives and longevity increases • Include and increase support for Dual Immersion (DI) program with expansion into the high school to 10th grade, and grade-level expansion at Pedley Elementary to 1st grade • Lower TK-3 class sizes through Grade Span Adjustment (GSA) towards 24:1 • Modify Response to Intervention (RTI) support through a Multiple-Tiered System of Supports (MTSS) for academic intervention and behavior intervention (under Goal 2.0). Primary, strategic, and intensive intervention programs and monitoring tools include

upgraded software and cloud based applications

- Expand early literacy and primary intervention support through professional development (K-3) and continued staffing support
- Improve student and parent access to libraries, i.e., library staff schedule modifications, digital resource access, and additional books and eBooks, including continued piloting of Maker Spaces
- Expand frequency of counselor and guidance coordinator meetings focusing on Social and Emotional Learning (SEL) support and College and Career Readiness (CCR)
- Increase and improve Career Technical Education (CTE) Pathways including facilities, staffing, and instructional resources
- Improve career centers for student access to college and career opportunities and implementation of California College Guidance Initiative (CCGI) goals
- Increase support for Adult Education offerings especially in career training
- Increase student enrollment in AP and completion rate in a-g courses through CCGI goals
- Increase Extended Learning Opportunities (ELO) support, i.e., additional high school course access, summer opportunities, and Saturday school for ADA recovery, and after school youth development programs including a Strings Instrumental program at one site
- Review, refine and enhance district assessment and reporting systems to include online testing and professional development support for Professional Learning Communities (PLCs) in data analysis of both state and local assessments, i.e., assessment support staff, student data management system, data analysis support, student and parent connect
- Expand instructional monitoring system, i.e., instructional walkthroughs, Fishbowl observations, data dashboards, professional development for site administrators

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
P1: Teachers are appropriately assigned and fully credentialed in subject area	All teachers are fully credentialed outside of 8 interns	All teachers are fully credentialed outside of 6 interns	All teachers are fully credentialed outside of 4 interns	All teachers are fully credentialed outside of 2 interns
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	Purchase Next Generation Science Standards (NGSS) materials	Purchase Social Science materials
P2: Implementation of state board adopted content and performance standards with all students	70% of teachers self-report mastery of California Standards curriculum	75% of teachers self-report mastery of California Standards curriculum	80% of teachers self-report mastery of California Standards curriculum	85% of teachers self-report mastery of California Standards curriculum
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	Integration of ELD assessments into Units of Study; 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 41%; LI 38%; EL 19%	District 46%; LI 44%; EL 25%	District 51%; LI 50%; EL 31%
P4: Statewide assessments---Math % Standard Met/Exceeded	District 24%; LI 20%; EL 8%	District 29%; LI 26%; EL 14%	District 34%; LI 32%; EL 20%	District 39%; LI 38%; EL 26%

P4: Statewide assessment—Grade 11 ELA and Math % Standard Met/Exceeded	District ELA 49%; LI 46%; EL 14% District Math 22%; LI 21%; EL 3%	District ELA 54%; LI 52%; EL 20% District Math 27%; LI 27%; EL 9%	District ELA 59%; LI 58%; EL 26% District Math 32%; LI 32%; EL 15%	District ELA 64%; LI 64%; EL 32% District Math 37%; LI 37%; EL 21%
P4: Percentage of pupils who have successfully enrolled in UC/CSU Required Course	District 96.4%; LI 96.3%; EL 93.7%	District 97.4%; LI 97.4%; EL 95%	District 98.4%; LI 98.4%; EL 96.5%	District 98.4%; LI 98.4%; EL 98%
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	To be determined	To be determined
P4: English learner reclassification rate	District 16.8%	District 18%	District 20%	District 22%
P4: Percentage of pupils who have passed an Advanced Placement (AP) examination with a score of 3 or higher	District 34.5%	District 37%	District 41%	District 44%
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 20%; LI 19%; EL 5%; AA 17%	District ELA Ready 23%; LI 23%; EL 10%; AA 21%	District ELA Ready 26%; LI 26%; EL 15%; AA 26%
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 9%; LI 9%; EL 3%; AA 3%	District Math Ready 12%; LI 12%; EL 8%; AA 8%	District Math Ready 15%; LI 15%; EL 12%; AA 12%
P5: High school graduation rates	District 91.6%; LI 90.9% ; EL 87.3%	District 92.6%; LI 92.0% ; EL 89.3%	District 93.6%; LI 93.6% ; EL 91.3%	District 94.6%; LI 94.6% ; EL 93.3%
P7: Completion Rate of CTE course pathways	District 18%	District 23%	District 28%	District 33%
P7: Percent increase in A-G course completion rate	District 30.3%	District 35%	District 40%	District 45%
P7: Percent of students enrolled in AP courses inclusive of Special Education and Unduplicated Students	District 18.1%	District 22%	District 25%	District 28%

P7: Percent of students participating in AP courses	District 26.7%	District 28%	District 30%	District 32%
P8: Other student outcomes - DIBELS	To be set in June	To be set in June	To be set in June	To be set in June
P8: Other student outcomes – SBAC Reading Claim #1	District 54%; LI 50%; EL 42%	District 59%; LI 56%; EL 48%	District 64%; LI 62%; EL 54%	District 69%; LI 68%; EL 60%

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	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
A. 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-	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 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 alignment process based on NGSS and inclusion, develop and create performance	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 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 NGSS, inclusion and science textbook

units, reviewing and creating performance assessments, and additional time to work on unit organization)	assessments, and additional time to work on unit organization)	adoption; and additional time to work on unit organization for NGSS)
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 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)	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 6. Technology Integration Workshops 7. Conference Attendance Districtwide (Note: Modified to include continued support for NGSS and MTSS and planning of SEL; analysis of student needs; and ELD practices)	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 6. Technology Integration Workshops 7. Conference Attendance Districtwide (Note: Modified based on refinement and analysis of student needs for implementation of MTSS and SEL; and ELD practices)
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)	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: Modified to include specialty focus for NGSS, technology integration, ELD, and support for MTSS)	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: Review and modify for ELD and MTSS strategies)
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	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	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

(Note: Modified to included improved support through expanded coordination with technology, business, school sites, and extended cabinet)	(Note: Modified to included improved support through expanded coordination based on needs)	3. (1) Secretary (Note: Modified to included improved support through expanded coordination based on needs)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	**1.1A** 1.-2. $370,000 3. $2,000 4. $50,000	Amount	**1.1A** 1.-2. $375,000 3. $2,100 4. $50,000	Amount	**1.1A** 1.-2. $380,000 3. $2,200 4. $50,000
Source	1.-4. LCFF S/C 0761	Source	1.-4. LCFF S/C 0761	Source	1.-4. LCFF S/C 0761
Budget Reference	1.-3. Salaries and Benefits 1000-3000 4. Contracts/Consultants 5000	Budget Reference	1.-3. Salaries and Benefits 1000-3000 4. Contracts/Consultants 5000	Budget Reference	1.-3. Salaries and Benefits 1000-3000 4. Contracts/Consultants 5000
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	Amount	**1.1B** 1. a. $163,000; b. $105,000 2. a. $92,000; b. $5,000 3. a. $41,000; b. $5,000; c.5,000 4. a. $16,000; b. $5,000; c. $15,000 5. a. $16,000 6. a. $51,000; b. $5,000; c. $15,000 7. a. $155,000; b. $7,000; c. $100,000	Amount	**1.1B** 1. a. $168,000; b. $105,000 2. a. $94,000; b. $5,000 3. a. $42,000; b. $5,000; c. 5,000 4. a. $17,000; b. $5,000; c. $15,000 5. a. $17,000 6. a. $52,000; b. $5,000; c. $15,000 7. a. $160,000; b. $7,000; c. $100,000
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	Source	1. a., b. Title I 3010 2. a., b. LCFF S/C 0761 3-7. a., b., c. LCFF S/C 0707	Source	1. a., b. Title I 3010 2. a., b. LCFF S/C 0761 3-7. a., b., c. LCFF S/C 0707
Budget Reference	1. -7. a. Salaries and Benefits 1000-3000; b. Materials and Supplies 4000; c. Contracts/Travel 5000	Budget Reference	1.-7. a. Salaries and Benefits 1000-3000; b. Materials and Supplies 4000; c. Contracts/Travel 5000	Budget Reference	1. -7. a. Salaries and Benefits 1000-3000; b. Materials and Supplies 4000; c. Contracts/Travel 5000
Amount	**1.1C** 1. a. $800,000; b. $130,000 2. $30,000 3. $5,000 4. 34,000	Amount	**1.1C** 1. a. $810,000; b. $132,000 2. $31,000 3. $5,000 4. $34,000	Amount	**1.1C** 1. a. $820,000; b. $134,000 2. $32,000 3. $5,000 4. $34,000
Source	1. a. LCFF S/C 0761; b. Title II/4035 2-4. LCFF S/C 0761	Source	1. a. LCFF S/C 0761; b. Title II/4035 2-4. LCFF S/C 0761	Source	1. a. LCFF S/C 0761; b. Title II/4035 2-4. LCFF S/C 0761
Budget Reference	1.-2. Salaries and Benefits 1000-3000	Budget Reference	1.-2. Salaries and Benefits 1000-3000 3. Materials and Supplies 4000	Budget Reference	1.-2. Salaries and Benefits 1000-3000

	3. Materials and Supplies 4000 4. Contracts 5000		4. Contracts 5000		3. Materials and Supplies 4000 4. Contracts 5000
Amount	**1.1D** 1. $165,000 2.-3. a. $111,000; b. $157,000	Amount	**1.1D** 1. $170,000 2.-3. a. $115,000; b. $162,000	Amount	**1.1D** 1. $175,000 2.-3. a. $120,000; b. $167,000
Source	1. LCFF S/C 0761 2.-3. a. LCFF S/C 0707; b. Title I 3010	Source	2. LCFF S/C 0761 2.-3. a. LCFF S/C 0707; b. Title I 3010	Source	3. LCFF S/C 0761 2.-3. a. LCFF S/C 0707; b. Title I 3010
Budget Reference	1.-3. Salaries and Benefits 1000-3000	Budget Reference	1.-3. Salaries and Benefits 1000-3000	Budget Reference	1.-3. Salaries and Benefits 1000-3000

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: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
A. 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	A. New Standards aligned instructional materials through identification, purchase and implementation support: 1. K-8 STEAM textbook materials 2. Mini unit replacement materials for K-8 NGSS 3. Replacement and workbook costs (Note: Modified to include additional NGSS materials and support for new K-8 STEAM school)	A. New Standards aligned instructional materials through identification, purchase and implementation support: 1. Next Generation Science Standards (NGSS) textbook materials 2. Mini unit replacement materials for K-8 NGSS 3. Replacement and workbook costs (Note: Modified to include adopted NGSS materials)

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)	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; to include gap materials based on analysis of student needs)	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 CCS 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; 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 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 (Note: Modified for consideration additional professional development time for music teachers and regular staff at PAAM to support music curriculum)	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	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
D. Digital and Library Resources (Books and eBooks, EBSCO, World Book Online) includes: 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 (Note: Continued increase of eBook and Book inventories; include support for new streaming service)	D. Digital and Library Resources (Books and eBooks, EBSCO, World Book Online) includes: 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 (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)	D. Digital and Library Resources (Books and eBooks, EBSCO, World Book Online) includes: 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 (Note: Continued increase of eBook and Book inventories with consideration for collection review and modifications for new reading materials aligned to CSS UoS)

E. Technology access through support of 1 to 1 Digital Gateway initiative and maintenance of student and staff computer equipment, access, and networking: 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) (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)	E. Technology access through support of 1 to 1 Digital Gateway initiative and maintenance of student and staff computer equipment, access, and networking: 1. Chromebooks, laptops, iPads, document cameras, digital projectors, carts, and wireless access (includes both staff and student technology) 2. Technology support staff maintained 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) (Note: Review and analyze inventory, software program needs, and maintenance support for Chromebooks)	E. Technology access through support of 1 to 1 Digital Gateway initiative and maintenance of student and staff computer equipment, access, and networking: 1. Chromebooks, laptops, iPads, document cameras, digital projectors, carts, and wireless access (includes both staff and student technology) 2. Technology support staff maintained 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) (Note: Review and analyze inventory, software program needs, and maintenance support for Chromebooks)
F. Technology administrative and training support for Digital Gateway 1:1 initiative for technology integration in classrooms and libraries 1. (1.0) Coordinator of Educational Technology 2. (2.0) Educational Technology Teachers on Special Assignment 3. Professional Development support 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 (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)	F. Technology administrative and training support for Digital Gateway 1:1 initiative for technology integration in classrooms and libraries 1. (1.0) Coordinator of Educational Technology 2. (2.0) Educational Technology Teachers on Special Assignment 3. Professional Development support 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 (Note: Modify support through improved coordination of coaches in the instructional technology role; continuing Google Apps certification; generate personalized learning plans for staff and students)	F. Technology administrative and training support for Digital Gateway 1:1 initiative for technology integration in classrooms and libraries 1. (1.0) Coordinator of Educational Technology 2. (2.0) Educational Technology Teachers on Special Assignment 3. Professional Development support 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 (Note: Modify and continue support through improved coordination of coaches in the instructional technology role; continuing Google Apps certification; review personalized learning plans for staff and students)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	**1.2A** 1. a. $105,000; b. 1,175,000	Amount	**1.2A** 1. a. $105,000; b. 1,175,000	Amount	**1.2A** 1. a. $105,000; b. 1,175,000

	2. $80,000 3. $35,000 4. $100,000		2.-3. $180,000		2.-3. $180,000
Source	1. a. LCFF S/C 0760; b. Lottery 6300 2. Lottery 6300 3. LCFF S/C 0760 4. Lottery 6300	Source	1. a. LCFF S/C 0760; b. Lottery 6300 2.-3. Lottery 6300	Source	1. a. LCFF S/C 0760; b. Lottery 6300 2.-3. Lottery 6300
Budget Reference	1.-4. Materials and Supplies 4000	Budget Reference	1.-3. Materials and Supplies 4000	Budget Reference	1.-3. Materials and Supplies 4000
Amount	**1.2B** 1. $725,000	Amount	**1.2B** 1. $760,000	Amount	**1.2B** 1. $760,000
Source	1. LCFF S/C 0707	Source	1. LCFF S/C 0707	Source	1. LCFF S/C 0707
Budget Reference	1. Materials and Supplies 4000	Budget Reference	1. Materials and Supplies 4000	Budget Reference	1. Materials and Supplies 4000
Amount	**1.2C** 1. a. $268,000; b. $10,000 2. a. $314,000; b. $10,000 3. $120,000 4. $140,000 5. $20,000	Amount	**1.2C** 1. a. $270,000; b. $10,000 2. a. $316,000; b. $10,000 3. $122,000 4. $140,000 5. $20,000	Amount	**1.2C** 1. a. $272,000; b. $10,000 2. a. $318,000; b. $10,000 3. $124,000 4. $140,000 5. $20,000
Source	1.-5. LCFF S/C 0763/0707	Source	1.-5. LCFF S/C 0763/0707	Source	1.-5. LCFF S/C 0763/0707
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	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	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
Amount	**1.2D** 1. $65,000 2. a. $38,000; b. $24,000 3. a. $20,000; b. $20,000	Amount	**1.2D** 1. $65,000 2. a. $38,000; b. $24,000 3. a. $20,000; b. $20,000	Amount	**1.2D** 1. $65,000 2. a. $38,000; b. $24,000 3. a. $20,000; b. $20,000
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	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	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
Budget Reference	1.-2. Contracts/Software Licenses 5000 3. Materials and Supplies 4000	Budget Reference	1.-2. Contracts/Software Licenses 5000 3. Materials and Supplies 4000	Budget Reference	1.-2. Contracts/Software Licenses 5000 3. Materials and Supplies 4000
Amount	**1.2E** 1. $500,000 2. $381,000 3. $130,000	Amount	**1.2E** 1. $500,000 2. $381,000 3. $130,000	Amount	**1.2E** 1. $500,000 2. $381,000 3. $130,000

Source	1.-3. LCFF S/C 0707	Source	1.-3. LCFF S/C 0707	Source	1.-3. LCFF S/C 0707
Budget Reference	1. Materials and Supplies 4000 2. Salaries and Benefits 1000-3000 3. Contract/Software Licenses 5000	Budget Reference	1. Materials and Supplies 4000 2. Salaries and Benefits 1000-3000 3. Contract/Software Licenses 5000	Budget Reference	1. Materials and Supplies 4000 2. Salaries and Benefits 1000-3000 3. Contract/Software Licenses 5000
Amount	**1.2F** 1.-2. $397,000 3. a.-e. $50,000; f. $10,000; g. $40,000	Amount	**1.2F** 1.-2. $402,000 3. a.-f. $61,000; g. $40,000	Amount	**1.2F** 1.-2. $407,000 3. a.-f. $62,000; g. $40,000
Source	1.-2. LCFF S/C 0761 3. a.-e. LCFF S/C 0761; f. Effective Educator 6264; g. LCFF S/C 0000	Source	1.-2. LCFF S/C 0761 3. a.-f. LCFF S/C 0761; g. LCFF S/C 0000	Source	1.-2. LCFF S/C 0761 3. a.-f. LCFF S/C 0761; g. LCFF S/C 0000
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	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	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

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: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
A. Professional Preparation and Collaboration time for	A. Professional Preparation and Collaboration time for	A. Professional Preparation and Collaboration time

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)	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	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
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)	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; add additional new teacher development as added and services to second year teachers)	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; add additional new teacher development as added and services to second year teachers)
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 moving towards 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 moving towards 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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	**1.3A** 1. $2,410,000 2. a. $100,000; b. $120,000 3. $133,000	Amount	**1.3A** 1. $2,450,000 2. a. $105,000; b. $125,000 3. $133,000	Amount	**1.3A** 1. $2,500,000 2. a. $110,000; b. $130,000 3. $133,000

Source	1. LCFF S/C 0000 2. a. LCFF S/C 0707; b. Title I 3010 3. LCFF S/C 0707/0000	Source	1. LCFF S/C 0000 2. a. LCFF S/C 0707; b. Title I 3010 3. LCFF S/C 0707/0000	Source	1. LCFF S/C 0000 2. a. LCFF S/C 0707; b. Title I 3010 3. LCFF S/C 0707/0000
Budget Reference	1.-3. Staffing and Benefits 1000-3000	Budget Reference	1.-3. Staffing and Benefits 1000-3000	Budget Reference	1.-3. Staffing and Benefits 1000-3000
Amount	**1.3B** 1. a. $220,000; b. $200,000; c. $3,000 2. $200,000	Amount	**1.3B** 1. a. $230,000; b. $200,000; $3,000 2. $200,000	Amount	**1.3B** 1. a. $240,000; b. $200,000; c. $3,000 2. $200,000
Source	1. a., b. c. Effective Educator 6264 2. LCFF S/C 0707	Source	1.-2. LCFF S/C 0707	Source	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	Budget Reference	1. a. Salaries and Benefits 1000-3000, b. Contracts 5000, c. Materials and Supplies 4000 2. Salaries and Benefits 1000-3000	Budget Reference	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	Amount	**1.3C** 1. $4,100,000 2. $10,000 3. $400,000 4. $400,000	Amount	**1.3C** 1. $4,200,000 2. $10,000 3. $400,000 4. $400,000
Source	1.-4. LCFF S/C 0707/0000	Source	1.-4. LCFF S/C 0707/0000	Source	1.-4. LCFF S/C 0707/0000
Budget Reference	1.-4. Salaries and Benefits 1000-3000	Budget Reference	1.-4. Salaries and Benefits 1000-3000	Budget Reference	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: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

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

OR

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

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

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

Location(s) ☐ All schools ☐ Specific Schools:_____ ☒ Specific Grade spans:__0-6_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
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)	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: Continue and evaluate to move intensive intervention services to early literacy and prevention services as needs change; reducing need for intensive intervention students in upper elementary)	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: Evaluate support for intensive intervention services relative to early literacy and prevention 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)	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-4) c. Read Naturally and IStation (K-3) d. Vocab Journeys (4-6) e. DIBELS Next/IDEL (K-4) – 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: 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)	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-5) c. Read Naturally and IStation (K-3) d. Vocab Journeys (4-6) e. DIBELS Next/IDEL (K-5) – 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: Review based on developing MTSS systematic support and possible additional resource needs based on expansion of Early Literacy to grade 5 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	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-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. Primary Intervention teacher support training	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-5) and will include software and resources; includes 1. 1.0 Early Literacy coach 2. Professional development: a. Two days all K-4; one additional day for 5th grade b. Primary Intervention teacher support

training c. RCOE contract 3. DIBELS Next/IDEL Kits 3rd grade; DIBELS licenses and online management K-3 4. Phonics and on level readers printing (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)	c. RCOE contract 3. DIBELS Next/IDEL Kits 4th grade; DIBELS licenses and online management K-4 4. Phonics and on level readers printing (Note: Modified to add a grade level and additional primary intervention strategy support at K-4 levels; continue development of resources; includes data analysis for flexible groupings)	training c. RCOE contract 3. DIBELS Next/IDEL Kits 5th grade; DIBELS licenses and online management K-5 4. Phonics and on level readers printing (Note: Modified to add a grade level and additional primary intervention strategy support at K-5 levels; continue development of resources; includes data analysis for flexible groupings)
D. Develop and increase Extended Day Opportunities (ELO) programs at site level for all elementary schools; manage and monitor Think Together program (K-6) 1. Teacher hourly (site level) 2. Administrator support for Think Together (Note: Improve coordination with ASES program with expansion of sports and music, and alignment with local ELO services)	D. Develop and increase Extended Day Opportunities (ELO) programs at site level for all elementary schools; manage and monitor Think Together program (K-6) 1. Teacher hourly (site level) 2. Administrator support for Think Together	D. Develop and increase Extended Day Opportunities (ELO) programs at site level for all elementary schools; manage and monitor Think Together program (K-6) 1. Teacher hourly (site level) 2. Administrator support for Think Together
E. Parent and Early Child Development Center will support early childhood development and transition into Head Start/Preschool. 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 (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.)	E. Parent and Early Child Development Center will support early childhood development and transition into Head Start/Preschool. 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. Materials and supplies to support early childhood support	E. Parent and Early Child Development Center will support early childhood development and transition into Head Start/Preschool. 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. Materials and supplies to support early childhood support
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: 1. (16.0) Elementary Media Center Clerks (EMCCs) at each elementary site	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: 1. (16.0) Elementary Media Center Clerks (EMCCs) at each elementary site	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: 1. (16.0) Elementary Media Center Clerks (EMCCs) at each elementary site

2. Supplemental library management at beginning or end of school year – two days 3. Follett Software for Destiny management and Books, eBooks and research resources as well as Computer management 4. Expand Maker Space materials, library design, and meeting supplies (Note: Library support modified and increased to include Chromebook management, parent engagement, additional time to manage Chromebooks, and GAFE training)	2. Supplemental library management at beginning or end of the school year– two days 3. Follett Software for Destiny management and Books, eBooks and research resources as well as Computer management 4. Expand Maker Space materials, library design, and meeting supplies (Note: Library support modified and increased to include addition of Maker Space expansion, continued Chromebook management and digital tool training)	2. Supplemental library management at the beginning or end of the school year – two days 3. Follett Software for Destiny management and Books, eBooks and research resources as well as Computer management 4. Expand Maker Space materials, library design, and meeting supplies (Note: Library support modified and increased to include another addition of Maker Space expansion, continued Chromebook management and digital tool training)
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) 1. Inclusion model pilot at one site with inclusion expectations defined at all sites. 2. LRE committee will meet quarterly to support and analyze implementation data. 3. (2.0) Resource Specialists (RSP) aides to reinforce instruction aligned to IEP goals in an inclusive pilot model at Troth Street (Note: Modification includes moving to readiness for implementation of MTSS with inclusive practices)	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) 1. Inclusion model pilot at one site with inclusion expectations defined at all sites. 2. LRE committee will meet quarterly to support and analyze implementation data. 3. (2.0) Resource Specialists (RSP) aides to reinforce instruction aligned to IEP goals in an inclusive model (Note: Modification includes planning for implementation of MTSS with inclusive practices)	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) 1. Inclusion model pilot at one site with inclusion expectations defined at all sites. 2. LRE committee will meet quarterly to support and analyze implementation data. 3. (2.0) Resource Specialists (RSP) aides to reinforce instruction aligned to IEP goals in an inclusive model (Note: Modification includes implementation and analysis of MTSS practices)
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 1. Staff development provided for elementary AVID initial registration and summer professional development 2. Startup materials and supplies (Note: Modification includes three additional sites and modifying resource support through centralized process; professional development for teachers on special assignment on AVID strategies)	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 1. Staff development provided for elementary AVID annual fee and summer professional development 2. AVID materials and supplies (Note: No startup but ongoing costs of AVID materials according to AVID planning)	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 1. Staff development provided for elementary AVID annual fee and professional development 2. AVID materials and supplies

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	**1.4A** 1. a. $689,000; b. $2,200,000; c. $478,000; d. $312,000	Amount	**1.4A** 1. a. $719,000; b. $2,300,000; c. $498,000; d. $332,000	Amount	**1.4A** 1. a. $749,000; b. $2,400,000; c. $518,000; d. $352,000
Source	1. a. LCFF S/C 0707; b. Title I 3010; c. Title II 4035; d. Title III 4203	Source	1. a. LCFF S/C 0707; b. Title I 3010; c. Title II 4035; d. Title III 4203	Source	1. a. LCFF S/C 0707; b. Title I 3010; c. Title II 4035; d. Title III 4203

Budget Reference	1. Salaries and Benefits 1000-3000	Budget Reference	1. Salaries and Benefits 1000-3000	Budget Reference	1. Salaries and Benefits 1000-3000
Amount	**1.4B** 1.a.-e. $60,000 1.f. $90,000 2. $10,000	Amount	**1.4B** 1.a.-e. $65,000 1.f. $90,000 2. $10,000	Amount	**1.4B** 1.a.-e. $70,000 1.f. $90,000 2. $10,000
Source	1.a.-e. Title I 3010 1.f. LCFF S/C 0707 2. Title I 3010	Source	1.a.-e. Title I 3010 1.f. LCFF S/C 0707 2. Title I 3010	Source	1.a.-e. Title I 3010 1.f. LCFF S/C 0707 2. Title I 3010
Budget Reference	1. a.-f. Contract/Software License 5000 2. Salaries and Benefits 1000-3000	Budget Reference	1. a.-f. Contract/Software License 5000 2. Salaries and Benefits 1000-3000	Budget Reference	1. a.-f. 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	Amount	**1.4C** 1. $135,000 2. a. $113,000; b. $40,000; c. $10,000 3. $25,000 4. $30,000	Amount	**1.4C** 1. $140,000 2. a. $114,000; b. $40,000; c. $10,000 3. $25,000 4. $30,000
Source	1. LCFF S/C 0707 2. a.-c. Title I 3010 3. Title I 3010 4. Lottery 6300	Source	1. LCFF S/C 0707 2. a.-c. Title I 3010 3. Title I 3010 4. Lottery 6300	Source	1. LCFF S/C 0707 2. a.-c. Title I 3010 3. Title I 3010 4. Lottery 6300
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	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	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
Amount	**1.4D** 1. a. $50,000; b. $70,000 2. $40,000	Amount	**1.4D** 1. a. $52,000; b. $72,000 $41,000	Amount	**1.4D** 1. a. $54,000; b. $74,000 $42,000
Source	1. a. LCFF S/C 0707; b. Title I 3010 2. LCFF S/C 0707	Source	1. a. LCFF S/C 0707; b. Title I 3010 2. LCFF S/C 0707	Source	1. a. LCFF S/C 0707; b. Title I 3010 2. LCFF S/C 0707
Budget Reference	1.-2. Salaries and Benefits 1000-3000	Budget Reference	1.-2. Salaries and Benefits 1000-3000	Budget Reference	1.-2. Salaries and Benefits 1000-3000
Amount	**1.4E** 1. $120,000 2. $50,000 3. $10,000	Amount	**1.4E** 1. $125,000 2. $51,000 3. $10,000	Amount	**1.4E** 1. $130,000 2. $52,000 3. $10,000
Source	1.-3. LCFF 0768	Source	1.-3. LCFF 0768	Source	1.-3. LCFF 0768
Budget Reference	1.-2. Salaries and Benefits 1000-3000	Budget Reference	1.-2. Salaries and Benefits 1000-3000	Budget Reference	1.-2. Salaries and Benefits 1000-3000

	3. Materials and Supplies 4000		3. Materials and Supplies 4000		3. Materials and Supplies 4000
Amount	**1.4F** 1. $940,000 2. $10,000 3. $50,000 4. $50,000	Amount	**1.4F** 1. $980,000 2. $10,000 3. $50,000 4. $50,000	Amount	**1.4F** 1. $1,020,000 2. $10,000 3. $50,000 4. $50,000
Source	1.-4. LCFF S/C 0707	Source	1.-4. LCFF S/C 0707	Source	1.-4. LCFF S/C 0707
Budget Reference	1.-2. Salaries and Benefits 1000-3000 3. Contract 5000 4. Materials and Supplies 4000	Budget Reference	1.-2. Salaries and Benefits 1000-3000 3. Contract 5000 4. Materials and Supplies 4000	Budget Reference	1.-2. Salaries and Benefits 1000-3000 3. Contract 5000 4. Materials and Supplies 4000
Amount	**1.4G** 1. $0 (Part of Maintenance of Effort) 2. $0 3. $34,000	Amount	**1.4G** 1. $0 (Part of Maintenance of Effort) 2. $0 3. $36,000	Amount	**1.4G** 1. $0 (Part of Maintenance of Effort) 2. $0 3. $38,000
Source	1.-2. Part of Special Education Maintenance of Effort 3. LCFF S/C 0707	Source	1.-2. Part of Special Education Maintenance of Effort 3. LCFF S/C 0707	Source	1.-2. Part of Special Education Maintenance of Effort 3. LCFF S/C 0707
Budget Reference	1.-3. Salaries and Benefits 1000-3000	Budget Reference	1.-3. Salaries and Benefits 1000-3000	Budget Reference	1.-3. Salaries and Benefits 1000-3000
Amount	**1.4H** 1. $132,000 2. $63,000	Amount	**1.4H** 1. $132,000 2. $63,000	Amount	**1.4H** 1. $132,000 2. $63,000
Source	1.-2. LCFF S/C 0765	Source	1.-2. LCFF S/C 0765	Source	1.-2. LCFF S/C 0765
Budget Reference	1. Contract/Travel 5000 2. Materials and Supplies 4000	Budget Reference	1. Contract/Travel 5000 2. Materials and Supplies 4000	Budget Reference	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 ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

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

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☒ Specific Grade spans: 7-12

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
A. Secondary Intervention Teachers provide ELA/ELD and math intervention tutorials and double block support 1. 3.2 FTEs at each high school with additional .4 PHS 2. 2.0 FTEs at each middle school (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)	A. Secondary Intervention Teachers provide ELA/ELD and math intervention tutorials and double block support 1. 3.2 FTEs at each high school with additional .4 PHS 2. 2.0 FTEs at each middle school (Note: Modification based on student needs in mathematics and English)	A. Secondary Intervention Teachers provide ELA/ELD and math intervention tutorials and double block support 1. 3.2 FTEs at each high school with additional .4 PHS 2. 2.0 FTEs at each middle school (Note: Modification based on student needs in mathematics and English)
B. Secondary Intervention, Prevention, and Course Access software licenses and professional development expanded to include: 1. Software Licenses: a. Read 180/System 44 (Cloud-based support 7-12) b. Edgenuity (Virtual Classroom-Rivercrest 7-12) c. Odysseyware (7-12) d. Turnitin (9-12) e. ALEKS (7-10) 2. Professional Development for Read 180/System 44 (Note: Modified intervention program at 7-8 from Language to Read 180 mid-year 16-17 will require additional professional development support)	B. Secondary Intervention, Prevention, and Course Access software licenses and professional development expanded to include: 1. Software Licenses: a. Read 180/System 44 (Cloud-based support 7-12) b. Edgenuity (Virtual Classroom-Rivercrest 7-12) c. Odysseyware (7-12) d. Turnitin (9-12) e. ALEKS (7-10) 2. Professional Development for Read 180/System 44	B. Secondary Intervention, Prevention, and Course Access software licenses and professional development expanded to include: 1. Software Licenses: a. Read 180/System 44 (Cloud-based support 7-12) b. Edgenuity (Virtual Classroom-Rivercrest 7-12) c. Odysseyware (7-12) d. Turnitin (9-12) e. ALEKS (7-10) 2. Professional Development for Read 180/System 44
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) 1. Teacher hourly and period coverage (site level ELO)	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) 1. Teacher hourly and period coverage (site level ELO)	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) 1. Teacher hourly and period coverage (site level ELO)

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 (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)	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	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
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 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)	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 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 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; pilot of standards-based effective grading practices; continue to expand articulation with community colleges)	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 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 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; continue review of piloted standards-based effective grading practices)
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 administrator support)	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 2. Summer AP Training institutes 3. AP Student Testing Fees 4. AP Capstone Program at PHS (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)	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 2. Summer AP Training institutes 3. AP Student Testing Fees 4. AP Capstone Program at PHS (Note: Additional AP courses require additional staff training and student testing costs as well as administrator support)
F. Counselors (1.0) continue at three middle schools with focus on college and career readiness and intervention support 1. (3.0) Counselors 2. (1.0) Counselor at JMS due to high enrollment (Note: Additional counselor was added to JMS to	F. Counselors (1.0) continue at three middle schools with focus on college and career readiness and intervention support 1. (3.0) Counselors 2. (1.0) Counselor at JMS due to high enrollment	F. Counselors (1.0) continue at three middle schools with focus on college and career readiness and intervention support 1. (3.0) Counselors 2. (1.0) Counselor at JMS due to high enrollment

support high enrollment)		
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: 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. (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)	G. Career Technical Education (CTE) will support 13 Industry sectors with 20 pathways this year. A new pathway will be started in Education, Childcare and Family Services. Newer pathways will add additional courses, such as BITA 3 in the Residential and Commercial Construction pathway. Actions include: 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 (Note: Modifications include increase in CTE pathways.)	G. Career Technical Education (CTE) will undergo review based on industry demands and EDD data. As needed, new courses/pathways will be supported and others may be minimized or eliminated. Actions include: 1. CTE Pathway teachers with release time 2. ROP contract 3. Ongoing equipment and instructional supplies 4. Professional Development support and release time, continue as needed (Note: Modification will include the review of current industry demands and student data to support any CTE pathway changes.)
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 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 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)	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 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 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)	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 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 CCGI Leadership team to prepare for College and Career Kick Off day, FAFSA workshops, parent workshops and college decision day events

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. (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 additional Maker Spaces at 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. (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 additional Maker Space at new libraries and increase Maker Space training and materials at all sites.)9
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 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 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.)
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) 1. AVID tutors 2. AVID annual registration fee, college visits, and summer professional development 3. AVID support materials (Note: Modification based on increase of students in elementary AVID and need for vertical articulation and planning through middle and high school AVID programs)	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) 1. AVID tutors 2. AVID annual registration fee, college visits, and summer professional development 3. AVID support materials (Note: Modification based on increase of students in elementary AVID and need for vertical articulation and planning through middle and high school AVID programs)	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) 1. AVID tutors 2. AVID annual registration fee, college visits, and summer professional development 3. AVID support materials
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 1. Expanded new classes to include Phlebotomy and Security Guard classes with continuing Career Technical (CTE) classes that include Medical Assistant Clinical program and	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 1. Continuing Career Technical (CTE) classes that include Phlebotomy, Security Guard, Medical Assistant Clinical program and Pharmacy Technician program.	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 1. Continuing Career Technical (CTE) classes that include Phlebotomy, Security Guard, Medical Assistant Clinical program and

Pharmacy Technician program. (Note: New adult education administrator expanding program options to include more CTE pathway courses)	(Note: Adult education administrator will continue to expand program options to include more CTE pathway courses)	Pharmacy Technician program. (Note: Adult education administrator will continue to expand program options to include more CTE pathway courses)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	**1.5A** 1. $1,135,000 2. $800,000	Amount	**1.5A** 1. $1,145,000 2. $820,000	Amount	**1.5A** 1. $1,155,000 2. $840,000
Source	1.-2. LCFF S/C 0046	Source	1.-2. LCFF S/C 0046	Source	1.-2. LCFF S/C 0046
Budget Reference	1.-2. Salaries and Benefits 1000-3000	Budget Reference	1.-2. Salaries and Benefits 1000-3000	Budget Reference	1.-2. Salaries and Benefits 1000-3000
Amount	**1.5B** 1.a.-e. $300,000 2. $50,000	Amount	**1.5B** 1.a.-e. $300,000 2. $52,000	Amount	**1.5B** 1.a.-e. $300,000 2. $54,000
Source	1.a.-e. LCFF S/C 0707 2. Title I 3010	Source	1.a.-e. LCFF S/C 0707 2. Title I 3010	Source	1.a.-e. LCFF S/C 0707 2. Title I 3010
Budget Reference	1.a.-e. Contract/Software License 5000 2. Salaries and Benefits 1000-3000	Budget Reference	1.a.-e. Contract/Software License 5000 2. Salaries and Benefits 1000-3000	Budget Reference	1.a.-e. Contract/Software License 5000 2. Salaries and Benefits 1000-3000
Amount	**1.5C** 1. $50,000 2. a. $400,000; b. $12,000 3. $5,000 4. $40,000 5. $20,000	Amount	**1.5C** 1. $52,000 2. a. $410,000; b. $12,000 3. $5,000 4. $41,000 5. $20,000	Amount	**1.5C** 1. $54,000 2. a. $420,000; b. $12,000 3. $5,000 4. $42,000 5. $20,000
Source	1. LCFF S/C 0707/0005 2. a. LCFF S/C 0005; b. CTEIG 6387 3.-5. LCFF S/C 0707	Source	1. LCFF S/C 0707/0005 2. a. LCFF S/C 0005; b. CTEIG 6387 3.-5. LCFF S/C 0707	Source	1. LCFF S/C 0707/0005 2. a. LCFF S/C 0005; b. CTEIG 6387 3.-5. LCFF S/C 0707
Budget Reference	1.-4. Salaries and Benefits 1000-3000 5. Contract/Travel 5000	Budget Reference	1.-4. Salaries and Benefits 1000-3000 5. Contract/Travel 5000	Budget Reference	1.-4. Salaries and Benefits 1000-3000 5. Contract/Travel 5000
Amount	**1.5D** 1.-2. $280,000 3. $30,000	Amount	**1.5D** 1.-2. $290,000 3. $31,000	Amount	**1.5D** 1.-2. $300,000 3. $32,000
Source	1.-2. CTEIG 6387 3. LCFF S/C 0707	Source	1.-2. CTEIG 6387 3. LCFF S/C 0707	Source	1.-2. LCFF S/C 0766 3. LCFF S/C 0707
Budget Reference	1.-3. Salaries and Benefits 1000-3000	Budget Reference	1.-3. Salaries and Benefits 1000-3000	Budget Reference	1.-3. Salaries and Benefits 1000-3000

Amount	**1.5E** 1. $40,000 2. $10,000 3. $60,000 4. $50,000	Amount	**1.5E** 1. $40,000 2. $10,000 3. $60,000 4. $51,000	Amount	**1.5E** 1. $40,000 2. $10,000 3. $60,000 4. $52,000
Source	1. Lottery 6300 2. LCFF S/C 0707 3-4. LCFF S/C 0041	Source	1. Lottery 6300 2. LCFF S/C 0707 3-4. LCFF S/C 0041	Source	1. Lottery 6300 2. LCFF S/C 0707 3-4. 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	Budget Reference	1. Materials and Supplies 4000 2. Contract/Travel 5000 3. Materials and Supplies 4000 4. Salaries and Benefits 1000-3000	Budget Reference	1. Materials and Supplies 4000 2. Contract/Travel 5000 3. Materials and Supplies 4000 4. Salaries and Benefits 1000-3000
Amount	**1.5F** 1.-2. $490,000	Amount	**1.5F** 1.-2. $510,000	Amount	**1.5F** 1.-2. $530,000
Source	1.-2. LCFF S/C 0707	Source	1.-2. LCFF S/C 0707	Source	1.-2. LCFF S/C 0707
Budget Reference	1.-2. Salaries and Benefits 1000-3000	Budget Reference	1.-2. Salaries and Benefits 1000-3000	Budget Reference	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	Amount	**1.5G** 1. $1,275,000 2. $1,200,000 3. a. $600,000; b. $600,000 4. $75,000	Amount	**1.5G** 1. $1,325,000 2. $1,250,000 3. $1,200,000 4. $75,000
Source	1.-2. LCFF S/C 0000/0766 3.a. LCFF S/C 0766; 3.b. CTEIG 6387 4. CTEIG 6387	Source	1.-2. LCFF S/C 0000/0766 3.a. LCFF S/C 0766; 3.b. CTEIG 6387 4. CTEIG 6387	Source	1.-2. LCFF S/C 0000/0766 3.-4. 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	Budget Reference	1. Salaries and Benefits 1000-3000 2. Contract/Consultant 5000 3. Materials and Supplies 4000 4. Contract/Travel 5000	Budget Reference	1. Salaries and Benefits 1000-3000 2. Contract/Consultant 5000 3. Materials and Supplies 4000 4. Contract/Travel 5000
Amount	**1.5H** 1. $380,000 2. $180,000 3. $60,000 4. $15,000 5. $2,000	Amount	**1.5H** 1. $390,000 2. $190,000 3. $62,000 4. $15,000 5. $2,000	Amount	**1.5H** 1. $400,000 2. $200,000 3. $64,000 4. $15,000 5. $2,000
Source	1.-5. LCFF S/C 0707	Source	1.-5. LCFF S/C 0707	Source	1.-5. LCFF S/C 0707
Budget Reference	1.-3. Salaries and Benefits 1000-3000 4. Contracts/Software License 5000 5. Salaries and Benefits 1000-3000	Budget Reference	1.-3. Salaries and Benefits 1000-3000 4. Contracts/Software License 5000 5. Salaries and Benefits 1000-3000	Budget Reference	1.-3. Salaries and Benefits 1000-3000 4. Contracts/Software License 5000 5. Salaries and Benefits 1000-3000

Amount	**1.5I** 1. $400,000 2. $40,000 3. $5,000 4. $20,000 5. $50,000	Amount	**1.5I** 1. $420,000 2. $41,000 3. $5,100 4. $20,500 5. $50,000	Amount	**1.5I** 1. $440,000 2. $42,000 3. $5,200 4. $21,000 5. $50,000
Source	1.-5. LCFF S/C 0707	Source	1.-5. LCFF S/C 0707	Source	1.-5. LCFF S/C 0707
Budget Reference	1.-4. Salaries and Benefits 1000-3000 5. Materials and Supplies 4000	Budget Reference	1.-4. Salaries and Benefits 1000-3000 5. Materials and Supplies 4000	Budget Reference	1.-4. Salaries and Benefits 1000-3000 5. Materials and Supplies 4000
Amount	**1.5J** 1.-3. $0 (Part of Maintenance of Effort)	Amount	**1.5J** 1.-3. $0 (Part of Maintenance of Effort)	Amount	**1.5J** 1.-3. $0 (Part of Maintenance of Effort)
Source	1.-3. 0000 Base Program	Source	1.-3. 0000 Base Program	Source	1.-3. 0000 Base Program
Budget Reference	1.-3. Salaries and Benefits 1000-3000	Budget Reference	1.-3. Salaries and Benefits 1000-3000	Budget Reference	1.-3. Salaries and Benefits 1000-3000
Amount	**1.5K** 1. $60,000 2. $70,000 3. $20,000	Amount	**1.5K** 1. $61,000 2. $70,000 3. $20,000	Amount	**1.5K** 1. $62,000 2. $70,000 3. $20,000
Source	1.-3. LCFF S/C 0765	Source	1.-3. LCFF S/C 0765	Source	1.-3. LCFF S/C 0765
Budget Reference	1. Salaries and Benefits 1000-3000 2. Contracts/Travel 5000 3. Materials and Supplies 4000	Budget Reference	1. Salaries and Benefits 1000-3000 2. Contracts/Travel 5000 3. Materials and Supplies 4000	Budget Reference	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	Amount	**1.5L** 1. a. $1,000,000; b. $28,500	Amount	**1.5L** 1. a. $1,100,000; b. $28,500
Source	1. a. Fund 11; b. LCFF S/C 0707	Source	1. a. Fund 11; b. LCFF S/C 0707	Source	1. a. Fund 11; b. LCFF S/C 0707
Budget Reference	1. a. Salaries and Benefits 1000-3000; b. Materials and Supplies 4000	Budget Reference	1. a. Salaries and Benefits 1000-3000; b. Materials and Supplies 4000	Budget Reference	1. a. Salaries and Benefits 1000-3000; b. Materials and Supplies 4000

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 ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
A. 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)	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 and administration and training for ELPAC; implement new professional development structure in alignment with MTSS)	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: Continue to include support for Units of Study and administration and training for ELPAC)
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 1. Teacher Stipends (Note: ELFs training included addition of early literacy support and GLAD and ELD strategies)	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 1. Teacher Stipends (Note: ELFs training will include addition of reclassification new online system and continue to expand GLAD and ELD strategies)	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 1. Teacher Stipends

C. Bilingual Language Tutors (BLTs) will continue to provide increased primary intervention and language support in core subject areas across all grade levels 1. (90.0) Bilingual Language Tutors (Note: BLTs provided with training on supporting early literacy in classrooms and implementation of EL strategies)	C. Bilingual Language Tutors (BLTs) will continue to provide increased primary intervention and language support in core subject areas across all grade levels 1. (90.0) Bilingual Language Tutors	C. Bilingual Language Tutors (BLTs) will continue to provide increased primary intervention and language support in core subject areas across all grade levels 1. (90.0) Bilingual Language Tutors
D. Dual Immersion (DI) Program support continues and expands for English-speaking and Spanish-speaking students for both second language fluency and academic achievement 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 (Note: Expanded Dual Immersion program to secondary schools, continued movement at Stone Avenue into upper grades, and added new site at Pedley elementary)	D. Dual Immersion (DI) Program support continues and expands for English-speaking and Spanish-speaking students for both second language fluency and academic achievement 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 (Note: Expanded Dual Immersion program to secondary schools, continued movement Pedley into upper grades)	D. Dual Immersion (DI) Program support continues and expands for English-speaking and Spanish-speaking students for both second language fluency and academic achievement 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 (Note: Expanded Dual Immersion program to secondary schools, continued movement at Pedley into upper grades)

BUDGETED EXPENDITURES

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	Amount	**1.6A** 1.a. $58,000; b. $135,000; c. $87,000; d. $46,000 2.-5. $385,000 6. $50,000	Amount	**1.6A** 1.a. $59,000; b. $140,000; c. $89,000; d. $47,000 2.-5. $405,000 6. $50,000
Source	1.a. LCFF S/C 0707; b. Title III 4203; c. GATE 0816; d. CELDT 0045 2.-6. LCFF S/C 0707	Source	1.a. LCFF S/C 0707; b. Title III 4203; c. GATE 0816; d. CELDT 0045 2.-6. LCFF S/C 0707	Source	1.a. LCFF S/C 0707; b. Title III 4203; c. GATE 0816; d. CELDT 0045 2.-6. LCFF S/C 0707
Budget Reference	1.-5. Salaries and Benefits 1000-3000 6. Materials and Supplies 4000	Budget Reference	1.-5. Salaries and Benefits 1000-3000 6. Materials and Supplies 4000	Budget Reference	1.-5. Salaries and Benefits 1000-3000 6. Materials and Supplies 4000
Amount	**1.6B** 1. $20,000	Amount	**1.6B** 1. $20,000	Amount	**1.6B** 1. $20,000
Source	1. LCFF S/C 0000	Source	1. LCFF S/C 0000	Source	1. LCFF S/C 0000

Budget Reference	1. Salaries and Benefits 1000-3000	Budget Reference	1. Salaries and Benefits 1000-3000	Budget Reference	1. Salaries and Benefits 1000-3000
Amount	**1.6C** 1. a. $1,230,000; b. $238,000; c. $158,000	Amount	**1.6C** 1. a. $1,280,000; b. $248,000; c. $160,000	Amount	**1.6C** 1. a. $1,330,000; b. $258,000; c. $162,000
Source	1. a. LCFF S/C 0707; b. Title I 3010; c. Title III 4203	Source	1. a. LCFF S/C 0707; b. Title I 3010; c. Title III 4203	Source	1. a. LCFF S/C 0707; b. Title I 3010; c. Title III 4203
Budget Reference	1. Salaries and Benefits 1000-3000	Budget Reference	1. Salaries and Benefits 1000-3000	Budget Reference	1. Salaries and Benefits 1000-3000
Amount	**1.6D** 1.-4. $3,893,300 5. $85,000 6. $40,000	Amount	**1.6D** 1.-4. $4,023,000 5. $87,000 6. $40,000	Amount	**1.6D** 1.-4. $4,123,000 5. $89,000 6. $40,000
Source	1.-4. LCFF S/C 0000 5. Title III 4203 6. LCFF S/C 0707	Source	1.-4. LCFF S/C 0000 5. Title III 4203 6. LCFF S/C 0707	Source	1.-4. LCFF S/C 0000 5. Title III 4203 6. LCFF S/C 0707
Budget Reference	1.-5. Salaries and Benefits 1000-3000 6. Materials and Supplies 4000	Budget Reference	1.-5. Salaries and Benefits 1000-3000 6. Materials and Supplies 4000	Budget Reference	1.-5. Salaries and Benefits 1000-3000 6. 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 ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

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

OR

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

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

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

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

ACTIONS/SERVICES

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

A. 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)	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 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)	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 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 the review, development, and distribution of district and state assessments 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 (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)	B. Assessment Annex staff will continue to support the review, development, and distribution of district and state assessments 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 (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)	B. Assessment Annex staff will continue to support the review, development, and distribution of district and state assessments 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 (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)
C. Instructional walkthroughs will be used to support monitoring of instruction and collect implementation feedback using success criteria 1. Contract Core Collaborative 2. Teacher Substitutes for collaboration (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)	C. Instructional walkthroughs will be used to support monitoring of instruction and collect implementation feedback using success criteria 1. Contract Core Collaborative 2. Teacher Substitutes for collaboration (Note: Continue 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)	C. Instructional walkthroughs will be used to support monitoring of instruction and collect implementation feedback using success criteria 1. Contract Core Collaborative 2. Teacher Substitutes for collaboration (Note: Review 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)

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	**1.7A** 1.-2. $130,000 3. $25,000 4. $50,000	Amount	**1.7A** 1.-2. $130,000 3. $25,000 4. $50,000	Amount	**1.7A** 1.-2. $130,000 3. $25,000 4. $50,000
Source	1.-2. LCFF S/C 0707 3-.4 Title I 3010	Source	1.-2. LCFF S/C 0707 3-.4 Title I 3010	Source	1.-2. LCFF S/C 0707 3-.4 Title I 3010
Budget Reference	1.-4. Contracts 5000	Budget Reference	1.-4. Contracts 5000	Budget Reference	1.-4. Contracts 5000
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	Amount	**1.7B** 1. a. $68,000; b. $68,000 2. a. $58,000; b. $73,000 3. $52,000 4. $25,500 5. $82,000 6. $60,000	Amount	**1.7B** 1. a. $69,000; b. $69,000 2. a. $59,000; b. $74,000 3. $53,000 4. $26,000 5. $84,000 6. $60,000
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	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	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
Budget Reference	1.-5. Salaries and Benefits 1000-3000 6. Materials and Supplies 4000	Budget Reference	1.-5. Salaries and Benefits 1000-3000 6. Materials and Supplies 4000	Budget Reference	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	Amount	**1.7C** 1.a. $25,000; b. $25,000 2. $50,000	Amount	**1.7C** 1.a. $25,000; b. $25,000 2. $50,000
Source	1.a. LCFF S/C 0707; b. Title I 3010 2. Title I 3010	Source	1.a. LCFF S/C 0707; b. Title I 3010 2. Title I 3010	Source	1.a. LCFF S/C 0707; b. Title I 3010 2. Title I 3010
Budget Reference	1. Contract 5000 2. Salaries and Benefits 1000-3000	Budget Reference	1. Contract 5000 2. Salaries and Benefits 1000-3000	Budget Reference	1. Contract 5000 2. Salaries and Benefits 1000-3000

	☐ New ☒ Modified ☐ Unchanged
Goal 2.0	All students will have a safe, orderly, and inviting learning environment.
State and/or Local Priorities Addressed by this goal:	STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL _____

Identified Need	Based on Facilities Inspections and local measures such as LCAP feedback and implementation, as well as district and site program review meetings indicate a need for: • Upgrades based on current facilities recommendations to meet 21st century needs • Provide infrastructure to support electrical and technology upgrades • Incorporate facility renovations to provide for flexible environments • Renovate and upgrade STEM labs to support CSS implementation • Develop and improve Multi-Tiered System of Supports (MTSS) Behavioral Intervention through a layering of practices with Positive Behavior Intervention Supports (PBIS), and expansion of Restorative Justice and Youth Court as an alternative to suspension and/or expulsion • Develop and improve PBIS Coaching and Professional Development for Tier I 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 and professional support • Provide support to parents on Social and Emotional Learning (SEL) learning practices to better engage them in supporting positive school behaviors, behavior expectations through PBIS training, and embed SEL into parent outreach programs • Review and improve support for Chronically Absentee students, i.e., Saturday school, PBIS, and follow up • Expand and improve Mental Health support for grief, parenting, drug and emotional services for parents and students • Review and expand Safe School plans development, staff development support, and emergency supplies • Increase Common Sense Media Education and develop a districtwide culture of digital literacy and appropriate digital citizenship • Provide Cybersecurity Education program and new password policy as part of an ongoing effort to protect districtwide data

EXPECTED ANNUAL MEASURABLE 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
P5: School attendance rates	District 95.7%	District 96.2%	District 97.0%	District 97.5%
P5: Chronic absenteeism rates	District 7.31%	District 7%	District 6.5%	District 6%
P5: Middle School dropout rates	District .07%; H .08%	District .06%; H .05%	District .05%; .H 04%	District .04%; .H 03%
P5: High school dropout rates	District 4.5%: LI 4.7%; EL 7.0%	District 4.0%; LI 4.0%; EL 6.0%	District 3.5%; LI 3.5%; EL 5.0%	District 3.0%; LI 3.0%; EL 4.0%
P6: Pupil suspension rates	District 3.31%; LI 3.64%; EL 3.35%; SE 7.55%; AA 7.89%	District 3.21%; LI 3.21%; EL 3.21%; SE 6%; AA 6%	District 3.11%; LI 3.11%; EL 3.11%; SE 5%; AA 5%	District 3.0%; LI 3.0%; EL 3.0%; SE 4%; AA 4%
P6: Pupil expulsion rates	District .22%; LI .26%; EL .21%; SE .37%; A .89%; AA .41%	District .21%; LI .21%; EL .21%; SE .21%; A .50%; AA .30%	District .20%; LI .20%; EL .20%; SE .20%; A .30%; AA .20%	District .15%; LI .15%; EL .15%; SE .15%; A .15%; AA .15%

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 88% LCAP Survey – Students 81% LCAP Survey – Staff 76%	District CHKS 5, 7, 9, 11 85%, 73%, 67%, 62% LCAP Survey – Parents 89% LCAP Survey – Students 82% LCAP Survey – Staff 78%	LCAP Survey – Parents 90% LCAP Survey – Students 83% LCAP Survey – Staff 80%

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 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	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
A. 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)	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	A. Deferred Maintenance maintains and imrpoves 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
B. Capital Outlay 1. Security systems 2. Replacement furniture	B. Capital Outlay 1. Security systems 2. Replacement furniture	B. Capital Outlay 1. Security systems 2. Replacement furniture
C. Transportation supplemental support for Special Education busing:	C. Transportation supplemental support for Special Education busing:	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)	1. Bus Drivers salaries 2. Bus Drivers training 3. Bus repair and supplies	1. Bus Drivers salaries 2. Bus Drivers training 3. Bus repair and supplies

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	**2.1A** 1. $2,000,000 2. $100,000	**2.1A** 1. $2,000,000 2. $105,000	**2.1A** 1. $2,000,000 2. $110,000
Source	1.-2. LCFF S/C 0851	1.-2. LCFF S/C 0851	1.-2. LCFF S/C 0851
Budget Reference	1. Materials and Supplies 4000 2. Salaries and Benefits 1000-3000	1. Materials and Supplies 4000 2. Salaries and Benefits 1000-3000	1. Materials and Supplies 4000 2. Salaries and Benefits 1000-3000
Amount	**2.1B** 1.-2. $250,000	**2.1B** 1.-2. $250,000	**2.1B** 1.-2. $250,000
Source	1.-2. LCFF S/C 0015	1.-2. LCFF S/C 0015	1.-2. LCFF S/C 0015
Budget Reference	1.-2. Materials and Supplies 4000	1.-2. Materials and Supplies 4000	1.-2. Materials and Supplies 4000
Amount	**2.1C** 1.-2. $2,000,000 3. $191,000	**2.1C** 1.-2. $2,100,000 3. $191,000	**2.1C** 1.-2. $2,200,000 3. $191,000
Source	1.-3. LCFF S/C 0704	1.-3. LCFF S/C 0704	1.-3. 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	1.-2. Salaries and Benefits 1000-3000 3. Materials and Supplies 4000

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 ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
A. 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.)	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/Trauma informed care 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 SEL planning; PBIS implementation training for new staff and new administration as well as for new PBIS coaches.)	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/Trauma informed care 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 SEL implementation; All changes based on need identified through evaluations and team implementation checklists.)
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)	B. Student Youth Court implementation and Restorative Practices training and materials 1. Student training 2. Case management software 3. Materials and supplies	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 1. Saturday school staffing 2. Site-based resources for Saturday school, i.e., guest speakers, supplies, incentives, Chronic Absenteeism print and mailing materials (Note: Modification includes additional support by integrating health and wellbeing support and readiness for SEL strategies)	C. Saturday School Implementation provides attendance and chronic absenteeism support through ADA Recovery programs that provide academic achievement and student health and wellbeing 1. Saturday school staffing 2. Site-based resources for Saturday school, i.e., guest speakers, supplies, incentives, Chronic Absenteeism print and mailing materials (Note: Modification includes additional support by including planning SEL strategies)	C. Saturday School Implementation provides attendance and chronic absenteeism support through ADA Recovery programs that provide academic achievement and student health and wellbeing 1. Saturday school staffing 2. Site-based resources for Saturday school, i.e., guest speakers, supplies, incentives, Chronic Absenteeism print and mailing materials (Note: Modification includes additional support by implementing SEL strategies)
D. Sports program additional support to build student's social-emotional and character development skills and capacity in an athletic context 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 (Note: Modification to include increased budgets at three high schools with intramurals through expanded learning time with THINK Together for grades 4-8)	D. Sports program additional support to build student's social-emotional and character development skills and capacity in an athletic context 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	D. Sports program additional support to build student's social-emotional and character development skills and capacity in an athletic context 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
E. Safe School Plans implementation 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 (Note: Modification to include increases in SRO's, Bus GPS system and expansion of Raptor support.)	E. Safe School Plans implementation 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	E. Safe School Plans implementation 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
F. Mental health support services through portion of coordinator to support students and families through counseling and crisis intervention 1. Contract for counseling and case management services (Note: Pilot implementation of mental health support with	F. Mental health support services through portion of coordinator to support students and families through counseling and crisis intervention 1. Contract for counseling and case management services	F. Mental health support services through portion of coordinator to support students and families through counseling and crisis intervention 1. Contract for counseling and case management services

increase in services this year.)	(Note: Modification to include possible increases of available mental health interns.)	(Note: Modification to include possible increases of available mental health interns.)
G. Health Care Aides (HCAs) at every site to support parent and student referral and access to health and immunization support 1. (26) Health Care Aides (50 site/50 district) (Note: Modification to include more parent access and referral.)	G. Health Care Aides (HCAs) at every site to support parent and student referral and access to health and immunization support 1. (26) Health Care Aides (50 site/50 district) (Note: Modification to include review of customer service training and PBIS training needs)	G. Health Care Aides (HCAs) at every site to support parent and student referral and access to health and immunization support 1. (26) Health Care Aides (50 site/50 district)

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	**2.2A** 1. $15,000 2. $34,000 3.-6. $24,000	**2.2A** 1. $15,000 2. $34,000 3.-6. $24,000	**2.2A** 1. $15,000 2. $34,000 3.-6. $24,000
Source	1.-6. LCFF S/C 0762	1.-6. LCFF S/C 0762	1.-6. 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.-6. Materials and Supplies 4000	1.-2. Salaries and Benefits 1000-3000 3.-6. Materials and Supplies 4000
Amount	**2.2B** 1. $25,000 2. $3,000 3. $30,000	**2.2B** 1. $25,000 2. $3,000 3. $30,000	**2.2B** 1. $25,000 2. $3,000 3. $30,000
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. $89,000 2. $10,000	**2.2C** 1. $91,000 2. $10,000
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	Amount	**2.2D** 1. $300,000 2. $44,000 3. $40,000 4. $40,000 5. $420,000 6. $390,000 7. $10,000	Amount	**2.2D** 1. $300,000 2. $44,000 3. $40,000 4. $40,000 5. $440,000 6. $410,000 7. $10,000
Source	1.-7. LCFF S/C 0767	Source	1.-7. LCFF S/C 0767	Source	1.-7. LCFF S/C 0767
Budget Reference	1.-4. Materials and Supplies 4000 5.-7. Salaries and Benefits 1000-3000	Budget Reference	1.-4. Materials and Supplies 4000 5.-7. Salaries and Benefits 1000-3000	Budget Reference	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	Amount	**2.2E** 1. $920,000 2. $2,350,000 3. $88,000 4. $50,000 5. $40,000	Amount	**2.2E** 1. $940,000 2. $2,400,000 3. $88,000 4. $50,000 5. $40,000
Source	1.-5. LCFF S/C 0762	Source	1.-5. LCFF S/C 0762	Source	1.-5. LCFF S/C 0762
Budget Reference	1.-2. Salaries and Benefits 1000-3000 3.-5. Contracts 5000	Budget Reference	1.-2. Salaries and Benefits 1000-3000 3.-5. Contracts 5000	Budget Reference	1.-2. Salaries and Benefits 1000-3000 3.-5. Contracts 5000
Amount	**2.2F** 1. $60,000	Amount	**2.2F** 1. $80,000	Amount	**2.2F** 1. $100,000
Source	1. LCFF S/C 0707	Source	1. LCFF S/C 0707	Source	1. LCFF S/C 0707
Budget Reference	1. Contracts 5000	Budget Reference	1. Contracts 5000	Budget Reference	1. Contracts 5000
Amount	**2.2G** 1. a. $378,000; b. 130,000	Amount	**2.2G** 1. a. $388,000; b. 135,000	Amount	**2.2G** 1. a. $398,000; b. 140,000
Source	1. a. LCFF S/C 0707; b. Title I 3010	Source	1. a. LCFF S/C 0707; b. Title I 3010	Source	1. a. LCFF S/C 0707; b. Title I 3010
Budget Reference	1. Salaries and Benefits 1000-3000	Budget Reference	1. Salaries and Benefits 1000-3000	Budget Reference	1. Salaries and Benefits 1000-3000

	☐ New ☒ Modified ☐ Unchanged
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 ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL _____
Identified Need	Based on LCAP feedback and implementation, as well as district and site program review meetings indicate a need for: • Improve capacity and outreach for our Welcoming and Safe Environment professional development and monitoring of schoolwide implementation • Improve effective school-family communication in home language, i.e., Parent Connect, site-level outreach, web site information, increased communication using parent notification system • 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 and instructional coaching program 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. • Increase 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 • Increase 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, IB • Expand 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 • Expand health and social services through outreach and partnerships and health based services at the site level

EXPECTED ANNUAL MEASURABLE 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%	Parent Baseline – Level of participation in school-wide activities Promoter 23%	Parent Baseline – Level of participation in school-wide activities Promoter 25%	Parent Baseline – Level of participation in school-wide activities Promoter 27%

P3: Percentage of parents that acknowledge opportunities for involvement in school and district decision making	Parent Baseline – Yes 72.3%	Parent Baseline – Yes 75%	Parent Baseline – Yes 78%	Parent Baseline – Yes 81%
P5: Student engagement survey	Student Baseline – Level of participation in school-wide activities Promoter 34%	Student Baseline – Level of participation in school-wide activities Promoter 36%	Student Baseline – Level of participation in school-wide activities Promoter 38%	Student Baseline – Level of participation in school-wide activities Promoter 40%
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 Baseline – welcoming environment 81%; positive learning environment 84% Parent Baseline – welcoming environment 86%; satisfaction with instruction 90% Staff Baseline – welcoming environment 86%; collaborative culture at school 84%	Student Baseline – welcoming environment 82%; positive learning environment 85% Parent Baseline – welcoming environment 87%; satisfaction with instruction 90% Staff Baseline – welcoming environment 87%; collaborative culture at school 85%	Student Baseline – welcoming environment 83%; positive learning environment 86% Parent Baseline – welcoming environment 88%; satisfaction with instruction 90% Staff Baseline – welcoming environment 88%; collaborative culture at school 86%

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	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	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
A. 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.)	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 and social and emotional strategies)	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 and social and emotional strategies)
B. District and Site-based parent trainings provided with student opportunities 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,	B. District and Site-based parent trainings provided with student opportunities 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,	B. District and Site-based parent trainings provided with student opportunities 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,

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 (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)	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	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
C. Shared leadership trainings to support parents in leadership to support their understanding of roles and responsibilities 1. Parent Engagement Leadership Initiative (PELI) 2. Action Team for Partnerships (ATP) 3. Committees: DAC, DELAC, ELAC, SSC 4. Babysitting, refreshments, and materials (Note: Modified to include expansion of PELI and incorporation of LCAP into all aspects of training and committee work)	C. Shared leadership trainings to support parents in leadership to support their understanding of roles and responsibilities 1. Parent Engagement Leadership Initiative (PELI) 2. Action Team for Partnerships (ATP) 3. Committees: DAC, DELAC, ELAC, SSC 4. Babysitting, refreshments, and materials (Note: Modified to include expansion of PELI and incorporation of modified LCAP actions/services, data, and analysis into all aspects of training and committee work)	C. Shared leadership trainings to support parents in leadership to support their understanding of roles and responsibilities 1. Parent Engagement Leadership Initiative (PELI) 2. Action Team for Partnerships (ATP) 3. Committees: DAC, DELAC, ELAC, SSC 4. Babysitting, refreshments, and materials (Note: Modified to include expansion of PELI and incorporation of modified LCAP actions/services, data, and analysis into all aspects of training and committee work)
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 1. Professional development for staff on registration, welcoming environment, district programs, enrollment procedures and applications 2. Materials and supplies (Note: Parent Center will be opening after first of year in 2017-18 with resources and centralized support)	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 1. Professional development for staff on registration and enrollment needs 2. Materials and supplies (Note; Modified to include Kindergarten Early Registration and first enrollment window)	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 1. Professional development for staff on registration and enrollment needs 2. Materials and supplies (Note: Modified to include review of staff and parent needs and include additional resources)
E. Communication enhancement outreach 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	E. Communication enhancement outreach 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	E. Communication enhancement outreach 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

to support translation and outreach (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)	(Note: Modified to include any redesigned site websites and review of notification system options for next year; as well as integration of new digital resources into teacher web resources)	clerical to support translation and outreach (Note: Modified to analysis of notification system options for next year; as well as integration of new digital resources into teacher web resources)
F. Parent Involvement and Community Outreach (PICO) administrative support continues to provide parent, student, and community referral and outreach 1. (1.0) Director of PICO 2. (1.0) Translator Clerk Typist (TCT) for community outreach 3. (.50) FTE Community Outreach Worker (Note: Modified to include coordination of Mental Health services)	F. Parent Involvement and Community Outreach (PICO) administrative support continues to provide parent, student, and community referral and outreach 1. (1.0) Director of PICO 2. (1.0) Translator Clerk Typist (TCT) for community outreach 3. (.50) FTE Community Outreach Worker	F. Parent Involvement and Community Outreach (PICO) administrative support continues to provide parent, student, and community referral and outreach 1. (1.0) Director of PICO 2. (1.0) Translator Clerk Typist (TCT) for community outreach 3. (.50) FTE Community Outreach Worker

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	**3.1A** 1. $5,000 2. $2,000	Amount	**3.1A** 1. $5,000 2. $2,000	Amount	**3.1A** 1. $5,000 2. $2,000
Source	1.-2. LCFF S/C 0768	Source	1.-2. LCFF S/C 0768	Source	1.-2. LCFF S/C 0768
Budget Reference	1. Salaries and Benefits 1000-3000 2. Contract 5000	Budget Reference	1. Salaries and Benefits 1000-3000 2. Contract 5000	Budget Reference	1. Salaries and Benefits 1000-3000 2. Contract 5000
Amount	**3.1B** 1. a. $110,000; b. $25,000 2. $15,000	Amount	**3.1B** 1. a. $110,000l; b. $25,000 2. $15,000	Amount	**3.1B** 1. a. $110,000l; b. $25,000 2. $15,000
Source	1. a. LCFF S/C 0768; b. Title I 3010 2. LCFF S/C 0707	Source	1. a. LCFF S/C 0768; b. Title I 3010 2. LCFF S/C 0707	Source	1. a. LCFF S/C 0768; b. Title I 3010 2. LCFF S/C 0707
Budget Reference	1.-2. Materials and Supplies 4000	Budget Reference	1.-2. Materials and Supplies 4000	Budget Reference	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	Amount	**3.1C** 1. $5,000 2. $5,000 3. a. $2,500; b. $2,500 4. a. $5,000; b. $5,000	Amount	**3.1C** 1. $5,000 2. $5,000 3. a. $2,500; b. $2,500 4. a. $5,000; b. $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	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	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
Budget Reference	1.-2. Contract 5000 3. Salaries and Benefits 1000-3000 4. Materials and Supplies 4000	Budget Reference	1.-2. Contract 5000 3. Salaries and Benefits 1000-3000 4. Materials and Supplies 4000	Budget Reference	1.-2. Contract 5000 3. Salaries and Benefits 1000-3000 4. Materials and Supplies 4000
Amount	**3.1D** 1. $5,000 2. $100,000	Amount	**3.1D** 1. $2,000 2. $25,000	Amount	**3.1D** 1. $2,000 2. $20,000
Source	1.-2. LCFF S/C 0707	Source	1.-2. LCFF S/C 0707	Source	1.-2. LCFF S/C 0707
Budget Reference	1. Salaries and Benefits 1000-3000 2. Materials and Supplies 4000	Budget Reference	1. Salaries and Benefits 1000-3000 2. Materials and Supplies 4000	Budget Reference	1. Salaries and Benefits 1000-3000 2. Materials and Supplies 4000
Amount	**3.1E** 1. a. $10,000; b. $10,000 2.-5. $100,000 6. a. $400,000; b. $190,000	Amount	**3.1E** 1. a. $10,000; b. $10,000 2.-5. $100,000 6. a. $420,000; b. $200,000	Amount	**3.1E** 1. a. $10,000; b. $10,000 2.-5. $100,000 6. a. $440,000; b. $210,000
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	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	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
Budget Reference	1.-5. Contracts 5000 6. Salaries and Benefits 1000-3000	Budget Reference	1.-5. Contracts 5000 6. Salaries and Benefits 1000-3000	Budget Reference	1.-5. Contracts 5000 6. Salaries and Benefits 1000-3000
Amount	**3.1F** 1. $181,000 2. $72,645 3. $88,000	Amount	**3.1F** 1. $186,000 2. $73,000 3. $91,000	Amount	**3.1F** 1. $191,000 2. $74,000 3. $94,000
Source	1.-3. LCFF S/C 0768	Source	1.-3. LCFF S/C 0768	Source	1.-3. LCFF S/C 0768

Budget Reference	1.-3. Salaries and Benefits 1000-3000	Budget Reference	1.-3. Salaries and Benefits 1000-3000	Budget Reference	1.-3. Salaries and Benefits 1000-3000

Demonstration of Increased or Improved Services for Unduplicated Pupils

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

Estimated Supplemental and Concentration Grant Funds:	$41,953,044	Percentage to Increase or Improve Services:	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 schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide 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 schoolwide 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 piloting 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
- 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, 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 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, Positive Behavior Intervention Support (PBIS) 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. Wenglisnky'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 overage 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 parents 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.	Positive Behavior Intervention Support (PBIS) 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 through PBIS, site PBIS coaches, restorative justice, and youth court. Research recommends a tiered, school-wide PBIS 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 with PBIS, 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	

DRAFT Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. 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 Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

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

Instructions: Linked Table of Contents

Plan Summary
Annual Update
Stakeholder Engagement
Goals, Actions, and Services
Planned Actions/Services
Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

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

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

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

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

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (http://www.cde.ca.gov/fg/ac/sa/)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code 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. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

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

Location(s)

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

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

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 *CCR* 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* 15496(a)(7).

Consistent with the requirements of 5 *CCR* 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 for English Language Arts
    b. Mathematics – Common Core State Standards for Mathematics
    c. English Language Development
    d. Career Technical Education
    e. Health Education Content Standards
    f. History-Social Science
    g. Model School Library Standards
    h. Physical Education Model Content Standards
    i. Next Generation Science Standards
    j. Visual and Performing Arts
    k. World Language; and

B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

A. S broad course of study including courses described under 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 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 *Education Code* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

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

(1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

(b) "Middle School dropout rate" shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

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

(2) The total number of cohort members.

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

(d) "High school graduation rate" shall be calculated as follows:

(1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

(2) The total number of cohort members.

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

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

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *Education Code* 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 *Education Code* 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 *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* 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 *Education Code* sections 42238.01 and bgroups as defined in 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 *Education Code* Section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* 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?

Prepared by the California Department of Education, October 2016