



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

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

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

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

# Local Control Accountability Plan and Annual Update (LCAP) Template

LEA Name	Contact Name and Title	Email and Phone
Jurupa Unified School District	Elliott Duchon Superintendent	<a href="mailto:educhon@jUSD.k12.ca.us">educhon@jUSD.k12.ca.us</a> 951-360-4158

## 2017-20 Plan Summary

### The Story

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

The Jurupa Unified School District (JUSD) is located in Riverside County, the fourth largest county in California, and is at the epicenter of population growth in Southern California. Riverside County stretches nearly 200 miles from east to west and comprises over 7,300 square miles of river valleys, low deserts, mountains, foothills, and rolling plains. The district boundaries encompass the city of Jurupa Valley and a small segment on the Eastern border of Eastvale. The district currently operates 16 elementary schools, 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 19,112 Transitional Kindergarten through grade 12 students with 5,997 (31.4%) identified as English learners, 2,039 (10.7%) receiving special education services, 15,148 (79.3%) identified as Socio-economically Disadvantaged (SED), and 105 Foster Youth. Most students served by JUSD are Hispanic (16,460/86.12%), White (1,657/8.67%), or Black/African American (334/1.75%), with other races representing less than 4% (Asian 196/1.03%, Pacific Islander 52/.27%, Filipino 72/.38%, and Native American 30/1.6%). Our districtwide unduplicated count is (15,325/80.33%) with all of our schools ranging from 52.26% to 97.09%.

#### 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 24:1 and will continue to maintain the 24:1 Local Control Funding Formula (LCFF) target. Students have access to current state-adopted materials that are aligned to California State Standards (CSS).

Instructional materials adoptions aligned to CSS began in the 2014-15 school year. The following is a timeline of adoptions the district has made through 2017-18.

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

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

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

**Year 4, 2017-18, AP Courses (high school):** Various publishers for AP Statistics, AP Calculus, AP Biology, AP Environmental Science, AP French, AP World History, AP Government.

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 21<sup>st</sup> century school focus where students learn in flexible, innovative, and technology rich environments. District technology and building infrastructure, facilities, and sustainable and renewable energy programs support the district's educational and energy savings program, and provide children the opportunity to be safe, engaged, and connected in sustainable learning environments.

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

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

In 2018-19 professional development will focus on strengthening our collective teacher efficacy through empowering teacher teams with a focus on collaborative inquiry into formative assessment data. Impact Teams will provide the processes and structures to share and build leadership across our school communities. Impact Teams will focus on building the expertise around developing assessment capable learners, moving the ownership of learning from the teacher to the student. Professional development in 2018-19 will also include outside assistance from the Core Collaborative, and University of California, Riverside (UCR), which includes CA Science Project. Internally, our best instructional planning has been done through teacher collaboration, on-site grade level minimum day presentations, principal designated data team grade level meetings, and elective centralized jORS trainings. We know that our teachers working together collaboratively as a learning community to collectively engage in building capacity and continuous improvement is the most promising strategy for sustained, substantive school improvement. Teachers need time to work together, review student data, agree upon curriculum focus, modify approaches, and seek out best practices. JUSD teachers engage in this important planning during minimum days, which allows for timely and regular opportunities to collectively identify areas of focus, validate students' mastery on standards, and modify instruction based on students' needs for intervention. {Goddard, Tschannen Moran, 2007.

In the fall of 2015, Jurupa Unified launched the 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 students were provided a Chromebook for use in the classroom. The key factors that played a part in our seamless implementation included: network upgrades, device selection and support, professional development and a district-wide culture of digital literacy and appropriate digital citizenship. The rollout of Chromebooks in Jurupa USD required both broad and tailored teacher and staff training – not a one-size-for-all regimen. Teachers and staff were provided a wide range of training options to suit varied interests and proficiencies supporting teacher and staff choice, teamwork, and training led by classroom instructors and staff. Training included just-in-time how-to videos, Online Trainings via 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. Elementary music teachers also integrate technology into their classrooms with the use of SmartMusic. This web-based music education platform

connects students, families, and their teachers. Teachers create practice assignments for students, and students receive immediate feedback on their practice assignments as their chrome book records and grades their performance. 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 (j), 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; Arts, Media and Entertainment; Engineering and Architecture; Information and Communication Technology; Manufacturing and Product Development; and Transportation. At Nueva Vista High School - 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 and Natural Resources; 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 1, 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 differentiated 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 2017-18, JUSD students in grades 4-6 identified in need of intensive reading intervention receive a comprehensive literacy program called Language! Focus on English Learning. Training for teachers in the spring and fall of 2018 will include a modification of services for fourth grade students to a “push-in” inclusive intervention model. Targeted small-group instruction in the general education classroom setting, with guided reading and differentiated independent practice activities, will replace the fourth grade Language! pull-out model. Also, Istation online adaptive practice software licenses will be assigned to all qualifying intensive intervention Tier 3 students on a flexible basis. 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 ensured students were 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. Beginning in the 2017-18 school year, a Special Education Inclusive committee was formed and meets quarterly. 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 time in general education setting, 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, Accelerating Academic Achievement (AAA) for 9<sup>th</sup> grade students that have been identified as at-risk of not graduating based on multiple measures. The program is run by 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 6<sup>th</sup> grade, with the expansion to an additional elementary site in 2016-17, Pedley Elementary will be up to 2<sup>nd</sup> grade in 2018-19. 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 summative online assessments in English Language Arts/Literacy and Mathematics and the California Alternative Assessments (CAA) in English Language Arts/Literacy and Mathematics grades 3-8 and 11. Students in grades 5, 8 and one high school grade will take the online field/pilot California Science Test (CAST) or the California Alternate Assessment-Science (CAA-Science). The CAST will become operational in 2018-19, the CAA-Science will become operational in 2019-20. Students take online assessments during the last 12 weeks of the school year. The SBAC summative ELA-literacy and math test items are computer adaptive and performance tasks. The 2014-15 summative results were baseline. The 2015-16 data was available in July 2016, and the 2016-17 data was available July 2017, and the 2017-18 data will be available in July 2018 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 enrollment 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. Last year, JUSD won the honor of 7<sup>th</sup> 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). The performance assessments are a collection of several related standards-based tasks (products or performances) distributed throughout a unit of study that progressively develop and reveal student understanding of the "unwrapped" scaffolded concepts and skills within the priority standard. The performance tasks serve as a common formative assessment for teachers to elicit evidence of learning, analyze the evidence, provide students with specific standards-based feedback, modify instruction to meet the current needs of their students, and clarify upcoming learning intentions. Every curriculum unit contains pre-, post-, and/or performance assessments aligned to the standards being taught to engage and support students in their learning journey.

Every student, teacher, and administrator have access to internet-connected devices and professional development 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, teachers, and administrators participated in instructional rounds or Fishbowl rounds. Instructional Rounds is the most powerful way that school leaders can make a difference to the learning of their students by promoting and participating in the professional learning and development of their teachers (Robinson, 2011). Instructional Rounds specifically target "student behaviors" and actions—not just teacher. We look for evidence that students: know the learning goal and success criteria, can answer the three feedback questions, and are actively engaged in the formative process (e.g., peer/self-assessment). In 2018-19 the use of instructional rounds will continue to enhance teachers' pedagogical skills and develop a culture of collaboration. (Marzano, 2011)

- *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-3. All K through third grade teachers, along with principals and intervention teachers, will be trained on using DIBELS/IDEL, interpreting the results, modifying instruction, identifying students for intervention, and providing small group targeted instruction. Primary intervention teachers will continue to support teachers and provide Tier II intervention to individual and small groups of students, and use DIBELS/IDEL to monitor their progress. Instructional coaching support is provided by Early Literacy teacher on special assignment. (Casey Foundation, 2012; Pressley 2001) (Brady 2012, NICHD 2000)

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

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

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, Opening Doors (Abriendo Puertas), jTEP (Jurupa Technology Education for Parents), Family Literacy, Café Literario, 100 Mile Club, Parent University, SENG (Supporting the Emotional Needs of the Gifted), 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 climate of the campus. We train every office on positive school-community communication and support systems to address any academic barriers. While all families care and want the best for their children, we know that many face obstacles that prevent their involvement in schools. We mitigate the impact of poverty by bringing service providers into the schools and family partners providing home supports. Staff are also trained on ways to effectively engage families and adequate resources are entitled to support parent engagement activities. (Families in Schools (FIS); Family Engagement Framework CDE, 2011)

EduLink Intouch 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. In addition, we've added Peach Jar, an electronic flyer, which allows digital communication over print for community events and school programs supporting parent involvement.

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

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

Student engagement in the classroom and school is also related to participation in extracurricular activities and programs. Extracurricular activities provide students with an opportunity to develop a positive support system among their peers and adult staff and benefit the academic, social, physical, and emotional growth of students. Our schools are fostering student engagement in learning by offering "structured activity settings"-such as, maker spaces, after-school programs, 100 Mile Club, student clubs, sports teams, and volunteer activities inside and outside the normal school day. Academic student engagement opportunities will be expanded Career Technical Education offerings, AVID, STEM, STEAM, Honors, and AP school courses. In addition, we have expanded our AVID program to all sixteen elementary sites with continued training in 2018-19 school year. We also provide many students opportunities for scholarships through the Jurupa Valley Adopt-a-Family program. Local PTA's, local service organizations, JUSD administrator scholarship fund, and guidance through our high school career centers. (Fredricks & Eccles, 2006)

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

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

MTSS offers a three-tiered approach to promote positive behaviors and manage maladaptive behaviors in the school setting. The primary approach focuses on explicit behavioral expectations, the teaching of these expectations, the acknowledgement of these expectations, interventions to support students that are not meeting expectations, and a focus on social emotional learning to support and provide a rationale for meeting expectations. In JUSD, this level has included creating and communicating school wide expectations, explicitly addressing social competence, and acknowledging appropriate behaviors. Students displaying maladaptive behaviors that do not meet the established expectations are supported through corrective teaching strategies, preventive teaching, proactive teaching, and guided practice as well as through alternative assignments, flexible seating, reflective writing, and choice. Data on minor offenses and interventions used to improve behavior are documented electronically in the student information system. Data reports are used to identify students that may need Tier II support. Tier II interventions and supports are addressed through a variety of ways including but not limited to Student Attendance Review Team (SART) meetings, Student Study Team (SST) meetings, Youth Accountability Team (YAT) referral, Behavioral Health referral, Student Youth Court (SYC) referral, and individual and group counseling

provided by mental health interns and various community partnerships. After continuous and extended monitoring, students identified in need of more intensive interventions benefit from Tier III interventions. These may include School Attendance Review Board (SARB), Behavioral Support Plans (BSP), and Functional Behavior Assessments (FBA). In addition, at the end of this year a joint committee for culture and climate was organized to refine and improve supports for students with behavioral issues. These supports will be incorporated into our MTSS framework.

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

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

## LCAP Highlights

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

Key features to this year's LCAP include:

1. Development and Implementation of Units of Study for English Language Arts/English Language Development and Mathematics. In addition, the development and implementation of units for Next Generation Science Standards (NGSS)
2. Professional Development on Impact Teams which is a model that provides the processes to build teacher expertise and increase student learning through formative assessments and collaborative inquiry
3. Multi-Tiered System of Supports (MTSS), and Social and Emotional Learning (SEL), Peer Coaching and Technology proficiency
4. Digital Gateway Chromebook technical and professional support for technology skills and integration
5. K-3 Early Literacy focus for inclusion, prevention, and intervention with grades 4-6 intervention support moving from pull-out replacement model to a push-in differentiated model
6. College and Career Initiatives through expanded Career pathways, Counselor and Guidance Coordinator support, a-g readiness, and AP courses
7. Student and family support including behavioral and medical services

## 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, SBAC, and CALPADS data, the district is most proud of how students are performing on:

1. Graduation Rate indicator -- shows an increase in graduation rates for all significant student groups and reflecting a student performance indicator of "Blue" very high for All Students, English Learners, Socioeconomically Disadvantaged and Hispanic students; "Green" high for Homeless and White students; and "Yellow" medium for Students with Disabilities.

2. Suspension Rate indicator -- shows a maintenance as “Yellow” medium for all students but for the Foster Youth, Homeless, American Indian and White student groups the rates declined by -1.3%, -.7%, -5.1%, -.4%, relatively.
3. English Learner Progress Indicator—show a positive change of +1.4% maintaining our status in the “Green” high status indicator with the increase moving from 76.9% to 78.3% reflecting an increase of +1.4%.
4. SBAC ELA and math rates – shows a slight increase in ELA and math rates for all students in 2016-17 of +.11% and +.62%, relatively, with higher gains in 2015-16 for all students of 8% and in mathematics of 4%. Even though overall we maintained status, our Fall 2017 Dashboard data on the ELA Academic indicator showed significant increases in Foster Youth student group with a +46.5-point gain moving them from “Orange” low to “Yellow” medium. For our Math Academic indicator, overall we maintained our status, but our Foster Youth, they increased significantly by +35.6 points indicating “Yellow” medium indicator.
5. AP Enrollment rates – continue to show increases in student enrollment with 2015-16 reflecting an increase of AP text takers from 17.2% to 18.1%; and during 2016-17 from 18.1% to 24.9% reflecting an increase of +6.8%.
6. A-G Course Completion Rate—shows an increase in students meeting their a-g requirements from 30.3% to 34.9% indicating an increase of +4.6%.
7. 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.

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, continued A-G counselor review and support, technology access, and coaching support. Our MTSS model addresses Social Emotional Learning (SEL) and Academic support will continue to provide a strong Tier I support for first best instruction, screening, monitoring and diagnosing academic and behavior interventions with future implementation support for MTSS model.

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, SBAC, and CALPADS data, the district will address the following indicators that reflect a need for significant improvement:

1. Suspension Rate indicator -- shows a maintenance as “Yellow” medium for all students, English Learners, Socioeconomically Disadvantaged and Hispanic students. Rates increased nominally for Students with Disabilities +.3%, African American +.3%, Asian +.6%, Filipino +1.5%, and Pacific Islander +5.5% student groups.
2. English Language Arts (ELA) Assessment indicator—shows a maintenance in ELA rates. Overall performance is at the “Orange” low level. English Learners -4, African American -6.3, American Indian (13 students) -23.1 student groups showed declining performance. Students with Disabilities maintained their status; however, they are still performing at the “Red” very low level.
3. Math Assessment indicator-- shows a maintenance in Math rates with overall performance at the “Orange” low level. African American -9.9 and Pacific Islander (20 students) -15.8 student groups showed declining performance with African American students at Orange level and Pacific Islander with no performance level or color. Students with Disabilities declined -6.1 points and are performing at the “Red” very low level.
4. A-G completion rates – shows that our rates have been steadily increasing with 2015-16 and 2016-17 rates at 30.3% to 34.9%, relatively. Our a-g rates on average are still behind the county by 10%; with our CTE pathway completion approximated based on new formula calculations less than 1%.

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



In addition, the district will expand the development of a Multi-Tiered System of Supports (MTSS) and integration of Inclusive Practices with attention to Social and Emotional Learning (SEL) strategies addressed in all three of our goals. We will be re-defining our Tier I, Tier II and III systems through the MTSS framework which will include a strong Literacy platform that will integrate scaffolding and in-classroom support. With consideration for our students who require additional support for a-g and CTE pathway completion, a new Guidance Coordinator/Counselor model is being developed to ensure our students are College and Career ready. FCMAT, per our request, completed a Special Education program review. Based on those results, we completed a Special Education Performance Indicator Review (PIR) improvement plan. This plan outlines the self-assessment and root cause process and identifies strategies to improve the performance indicator outcomes which are woven throughout LCAP. The primary actions and services includes the development of the MTSS framework and ensuring our students with needs are in the least restrictive environment for their learning.

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 two student groups and two performance areas below:

1. Suspension Rate indicator -- shows a maintenance as “Yellow” for all students. However, Pacific Islander (20 students) student group was “Red” due to a significant increase in suspensions of +5.5%.
2. Graduation Rate indicator - shows a significant increase as “Blue” very high for all students. However, Students with Disability were “Yellow” medium with a significant increase in their graduation rate of +6.7%.

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. In response to our development of a consistent MTSS system above under Greatest Needs, a behavioral committee will also be refining and improving support structures for students whose behavioral issues are at Tier II and III levels. Special Education support modifications will also be addressed based on PIR improvement plan measures through more inclusive practices and placement in order to close the gap for graduation attainment.

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.

### Increased or Improved services

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	\$240,868,853
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$54,802,553

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.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$198,083,058

# Annual Update

## LCAP Year Reviewed: 2017-18

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

### Goal 1.0

All students will be college and career ready.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

### Annual Measureable Outcomes

Expected	Actual
<p>P1: Teachers are appropriately assigned and fully credentialed in subject area:                      Baseline: Teachers are appropriately assigned and fully credentialed in subject area                      2017-18 Expected Outcome: All teachers are fully credentialed outside of 6 interns</p>	<p>Based on current personnel records, all teachers are fully credentialed outside of 7 interns.                      (May, 2018 Personnel Records)</p>
<p>P1: Pupils have sufficient access to standards-aligned instructional materials:                      Baseline: Purchase K-12 standards-aligned instructional materials                      2017-18 Expected Outcome: Purchase Mathematics III and 9-12 ELA/ELD material</p>	<p>Based on current positive sufficiency William's reports and purchase requisitions for new materials, Mathematics III and 9-12 ELA/ELD materials have been purchased.                      (May, 2017 Williams Report and Requisitioned Purchases)</p>
<p>P2: Implementation of state board adopted content and performance standards with all students                      Baseline: 70% of teacher's self-report mastery of California Standards curriculum                      2017-18 Target: 75% of teacher's self-report mastery of California Standards curriculum</p>	<p>Baseline: 86.04% Strongly Agree or Agree                      Based on teacher self-reporting on the LCAP staff survey – data available in late May. The 2018 LCAP Staff Survey is technically baseline data due to the question in the survey on the survey.                      (May, 2018 LCAP Staff Survey).</p>
<p>P2: English learners will access CSS and ELD standards in both academic content and English language proficiency.                      Baseline: Integration of ELD standards into Units of Study                      2017-18 Target: Alignment of ELD textbook materials into Units of Study; Baseline ELPAC; First year EL Profile Cards</p>	<p>Units of Study alignment was completed for recent textbook adoptions grade K-12 in ELA/ELD with Baseline ELPAC implementation completed along with EL Online Profile Cards.                      (2017-18 Units of Study Committee Work and Language Services implementation)</p>
<p>P4: Statewide assessments---ELA % Standard Met/Exceeded:                      Baseline: District 36%; LI 32%; EL 13%                      2017-18 Expected Outcome: District 41%; LI 38%; EL 19%</p>	<p>Actual: District 36.11%; LI 32.3%; EL 9.63%</p>

## Expected

## Actual

	<p>We increased slightly from baseline in ELA by overall and low income students by +.11%, +.3%, relatively, with a decrease of -3.37% for English learner students. We did not meet our expected outcome we set for overall, low income, or EL student groups. (2016-17 CAASPP Data)</p>
<p>P4: Statewide assessments---Math % Standard Met/Exceeded: Baseline: District 24%; LI 20%; EL 8% 2017-18 Expected Outcome: District 29%; LI 26%; EL 14%</p>	<p>Actual: District 24.62%; LI 21.8%; EL 7.4% We increased from baseline in Math by overall and low income students by +.62%, +1.8%, relatively, with a decrease of -.8% for English learner students. We did not meet our expected outcome we set for overall, low income, or EL student groups. (2016-17 CAASPP Data)</p>
<p>P4: Statewide assessment—Grade 11 ELA and Math % Standard Met/Exceeded: Baseline: District ELA 49%; LI 46%; EL 14% 2017-18 Expected Outcome: District ELA 54%; LI 52%; EL 20% Baseline: District Math 22%; LI 21%; EL 3% 2017-18 Expected Outcome: District Math 27%; LI 27%; EL 9%</p>	<p>Actual: District ELA 50.51%; LI 47.33%; EL 8.81% We increased from baseline in ELA by overall and low income students by +1.51%, +1.33%, relatively, with a decrease of -5.51% for English learner students, we did not meet our expected outcome we set for overall, low income, and EL student groups. Actual: District Math 21.35%; LI 19.65%; EL 10.95% Although we had a slight decrease from baseline in Math for overall and our low income student group (-.65%, -1.35%), we had an increase in EL student group of +7.95%. We did not meet our expected outcome we set for overall and low income, but met for EL students. (2016-17 CAASPP Data)</p>
<p>P4: Percentage of pupils who have successfully enrolled in UC/CSU Required Course: Baseline: District 96.4%; LI 96.3%; EL 93.7% 2017-18 Expected Outcome: District 97.4%; LI 97.4%; EL 95%</p>	<p>Actual: District 96.8%; LI 96.9%; EL 95.8% We increased from baseline by overall UC/CSU enrollment by +.4%, for LI by +.6%, and EL by +2.1%. We did not meet our expected outcomes by overall and low income, but did for our EL student group. (2016-17 Student Information System (Q))</p>
<p>P4: Percentage of English learner pupils who make progress toward English proficiency as measured by ELPAC Baseline: Baseline data on ELPAC Spring 2018 2017-18 Expected Outcome: Baseline data on ELPAC</p>	<p>Baseline data will be available on ELPAC Spring 2018 (2017-18 ELPAC)</p>
<p>P4: English learner reclassification rate: Baseline: District 16.8% 2017-18 Expected Outcome: District 18%</p>	<p>Actual: Not available until 2017-18 CALPADS Fall submission Data from 2015-16 CALPADS reflected 9.4%, so we increased from 2016-17 to 16.8% which is a +7.4% increase from prior year data. Baseline will be adjusted for 2018-19 so that data will be available from prior year CALPADS submission. (2016-17 CALPADS Data)</p>
<p>P4: Percentage of pupils who have passed an Advanced Placement (AP) examination with a score of 3 or higher Baseline: District 34.5% 2017-18 Expected Outcome: District 37%</p>	<p>Actual: 36.5% Data reflects an overall increase in students passing AP examination with a score of 3 or higher, but we were .5% from reaching our expected outcome. We have increased access based on increase in number of students taking AP courses from 802 in 2015-16 to 993 in 2016-17. (2016-17 Student Information System (Q))</p>

## Expected

## Actual

<p>P4: Percentage of pupils who participate in, and demonstrate college preparedness pursuant to the Early Assessment Program (EAP) in ELA:            Baseline: District ELA Ready 17%; LI 15.1%; EL 1.1%; AA 13.2            2017-18 Expected Outcome: District ELA Ready 20%; LI 19%; EL 5%; AA 17%</p>	<p>Actual: District ELA Ready 18.6%; LI 17%; EL .3%; AA 4.2%            We increased from baseline in EAP ELA ready students by overall and low income students by +1.6% and +1.9% relatively, but our EL and AA students decreased by -.8% and -9%.            (2016-17 CAASPP Data)</p>
<p>P4: Percentage of pupils who participate in, and demonstrate college preparedness pursuant to the Early Assessment Program (EAP) in Math:            Baseline: District Math Ready 6%; LI 5.0%; EL 0.0%; AA 0.0%            2017-18 Expected Outcome: District Math Ready 9%; LI 9%; EL 3%; AA 3%</p>	<p>Actual: District Math Ready 5%; LI 3.8%; EL 0 %; AA 0%            We decreased from baseline in EAP Math ready students by overall and low income students by -1% and -1.2% relatively, but our EL and AA students showed no growth.            (2016-17 CAASPP Data)</p>
<p>P5: High school graduation rates:            Baseline: District 91.6%; LI 91% ; EL 87.5%            2017-18 Expected Outcome: District 92.6%; LI 92.0% ; EL 89.3%</p>	<p>Available in June after re-run with new business rule – not available yet.            (2016-17 HS Cohort CDE Data)</p>
<p>P7: Completion Rate of CTE course pathways            Baseline: District 18%            2017-18 Expected Outcome: District 23%</p>	<p>Baseline data will have to be recalibrated based on new rules for CTE course pathways completion. Based on these new rules, we had one completer in 2015-16, and 16 in 2016-17.            (2016-17 CALPADS Data)</p>
<p>P7: Percent increase in A-G course completion rate:            Baseline: District 30.3%            2017-18 Target: District 35%</p>	<p>Actual: District 34.9%            We increased by +4.57%, but we did not meet our target of 35% by .1%.            With addition of available student group data, it will be included in calculations for next year with following Baseline: LI 34.2%, EL 2.0%, SE 3.6%            (2016-17 CALPADS Data)</p>
<p>P7: Percent of students enrolled in AP courses inclusive of Special Education and Unduplicated Students            Baseline: District 18.1%            2017-18 Expected Outcome: District 22%</p>	<p>Actual: 24.9%            We increased by +6.8% and met our target of 22% by +2.9%. Additional student group data for next year with following Baseline: LI 22.8%; EL 3.8%; SE 1.3%; AA 14.9%. We met our district expected outcome.            (2016-17 CALPADS Data)</p>
<p>P7: Percent of students participating in AP courses            Baseline: District 26.7%            2017-18 Expected Outcome: District 28%</p>	<p>This is a restatement of data expectations in item above so will be removed from 2018-19 Expected Annual Measurable Outcomes.</p>
<p>P8: Other student outcomes – DIBELS            Baseline: To be set in June            2017-18 Expected Outcome: To be set in June</p>	<p>To be set in June            (2016-17 DIBELS Data)</p>
<p>P8: Other student outcomes – SBAC Reading Claim #1            Baseline: District 54%; LI 50%; EL 42%            2017-18 Expected Outcome: District 59%; LI 56%; EL 48%</p>	<p>Actual: District 59.27%; LI 56.15%; EL 33.30%            We increased by +5.27% overall with LI +6.15% which met our expected outcomes. However, our EL students declined by -8.7%.</p>

Expected

Actual

(2016-17 CAASPP Data)

**Actions / Services**

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

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>A. Units of Study (UoS) ongoing refinement and translation Math, ELA/ELD, NGSS, and 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:</p> <ol style="list-style-type: none"> <li>1. (1.0) Curriculum Teacher on Special Assignment (TSA) to support the ongoing work of unit refinement and platform development</li> <li>2. Certificated substitute and stipend for unit members regular and summer hours</li> <li>3. Classified hourly for translations</li> <li>4. Contract for UoS refinement</li> </ol> <p>(Note: Modification through realignment process based on new textbook adoption and design of NGSS mini-units, reviewing and creating performance assessments, and additional time to work on unit organization)</p>	<p>A. Refinement, translation, and printing of modifications for Math, ELA/ELD, and NGSS were continued and expanded this year to include formative assessments along with moving UoS platform into the PowerSchool Learning Management System with integration of newly adopted materials, added a bi-monthly Coaches Corner newsletter, expanded You Tube Coaches Channel library. Provided as follows:</p> <ol style="list-style-type: none"> <li>1. (1.0) Curriculum TSA provided for ongoing unit refinement</li> <li>2. Additional time provided for regular and summer hours UoS work</li> <li>3. Translations completed by both certificated and classified staff</li> <li>4. Contract completed for UoS refinement</li> <li>5. Printing and resource materials for UoS</li> </ol> <p>(Note: Effective in supporting the ongoing work of unit development and refinement and providing teachers resources with CSS alignment, formative assessments, pacing of instruction, and incorporation of newly adopted materials alignment. This year there was a focus on formative assessment development, implementation, and monitoring. Technology was also integrated into all resource sections.)</p>	<p><b>1.1A</b> <b>Amount</b> 1.-2. \$370,000 3. \$2,000 4. \$50,000 <b>Source</b> 1.-4. LCFF S/C 0761  <b>Budget Reference</b> 1.-3. Salaries and Benefits 1000-3000 4. Contracts/Consultants 5000</p>	<p><b>1.1A</b> <b>Amount</b> 1.-2.a. \$412,353, b. \$30,000 3. \$4,967 4. \$43,500 5. \$15,398  <b>Source</b> 1.-2..a. LCFF S/C 0761; b. CRBG 7338 3.-5. LCFF S/C 0761  <b>Budget Reference</b> 1.-3. Salaries and Benefits 1000-3000; Materials and Supplies 4000 4. Contracts/Consultants 5000 5. Materials and Supplies 4000</p>
<p>B. Ongoing Professional Development (PD) for research-based strategies includes contracts, travel, materials and supplies, and staff substitute/hourly:</p> <ol style="list-style-type: none"> <li>1. Balanced Math</li> <li>2. Next Generation Science Standards (NGSS)</li> </ol>	<p>B. Ongoing Professional Development provided for research strategies below in order to support teachers in implementation of CSS standards and to meet student needs</p> <ol style="list-style-type: none"> <li>1. Balanced Math—continued support for Poster Method and Math FUN with Fishbowl Instructional Rounds (See</li> </ol>	<p><b>1.1B</b> <b>Amount</b> 1. a. \$158,000; b. \$105,000 2. a. \$150,000; b. \$5,000 3. a. \$40,000; b. \$5,000; c.5,000</p>	<p><b>1.1B</b> <b>Amount</b> 1. a. \$203,021; b. \$4,812; c. \$229,806 2. a. \$64,220; b. \$1,930; c. \$17,000 3. b. \$9,005; c.19,116</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3. Building Better Brains (Social and Emotional Learning (SEL))</p> <p>4. Multi-Tiered System of Supports (MTSS); Special Education Inclusion</p> <p>5. B.E.L.I.E.F. professional learning modules on ELD research and refinement of programs</p> <p>6. Technology Integration Workshops</p> <p>7. Conference Attendance Districtwide</p> <p>(Note: Modified to include Building Better Brains readiness on social and emotional learning, growth mindset, perseverance and resiliency practices; restructuring of Balanced Math support through a fishbowl/coaching model and ELD practices)</p>	<p>1.1.7C)</p> <p>2. Next Generation Science Standards (NGSS)—NGSS committee meeting completed with Dr. Samani and support for grade level implementation includes UCR contract; NGSS committee under 1.1a2 above</p> <p>3. Building Better Brains (Social and Emotional Learning (SEL))—continued PD for instructional leadership in SEL</p> <p>4. Multi-Tiered System of Supports (MTSS); Special Education Inclusion—working on the development of model and SST process with support from RCOE; ASCD below under 1.1B8 will provide elective inclusion support</p> <p>5. B.E.L.I.E.F. professional learning modules on ELD research and refinement of programs—initial attendance at training and summer planning with principal survey</p> <p>6. Technology Integration Workshops—districtwide training provided</p> <p>7. Conference Attendance Districtwide—provided aligned training to district initiatives districtwide</p> <p>8. Impact Team Implementation Cohort 1 (Contract part of 2016-17 costs)</p> <p>9. ASCD Activate Online PD—districtwide rollout and principal training along with site support</p> <p>(Note: Effective PD in developing internal capacity to support scientifically-based CSS strategies along with equity and mindset behaviors; Impact Team training added based on UoS work and support for formative assessment analysis and curriculum implementation. Will add Cohort 2 of Impact Team training in 2018-19; ASCD contract added to provide online PD based on teacher self-selection.)</p>	<p>4. a. \$15,000; b. \$5,000; c. \$15,000</p> <p>5. a. \$15,000</p> <p>6. a. \$50,000; b. \$5,000; c. \$15,000</p> <p>7. a. \$150,000; b. \$7,000; c. \$100,000</p> <p><b>Source</b></p> <p>1. a., b. Title I 3010</p> <p>2. a., b. LCFF S/C 0761</p> <p>3. a., b., c. Effective Educator 6264</p> <p>4. a., b., c. LCFF S/C 0707</p> <p>5. a. Effective Education 6264</p> <p>6-7. a., b., c. LCFF S/C 0707</p> <p><b>Budget Reference</b></p> <p>1.-7. a. Salaries and Benefits 1000-3000; b. Materials and Supplies 4000; c. Contracts/Travel 5000</p>	<p>4. a. \$0; b. \$0; c. \$1,976 (in process of planning)</p> <p>5. a. 2,400 c. \$525</p> <p>6. a. \$38,591; b. \$1,422; c. \$10,734</p> <p>7. a. \$89,920; b. \$1,106; c. \$140,354</p> <p>8. a. \$12,989; b. \$2,485;</p> <p>9. \$48,400</p> <p><b>Source</b></p> <p>1. a., b., c. Title I 3010</p> <p>2. a., b., c. LCFF S/C 0761</p> <p>3. a., b., c. Effective Educator 6264</p> <p>4. a., b., c. LCFF S/C 0707</p> <p>5. a. Effective Education 6264</p> <p>6-7. a., b., c. LCFF S/C 0707/0761</p> <p>8. a., b. Effective Educator 6264</p> <p>9. c. LCFF S/C 0761</p> <p><b>Budget Reference</b></p> <p>1.-9. a. Salaries and Benefits 1000-3000; b. Materials and Supplies 4000; c. Contracts/Travel 5000</p>
<p>C. Instructional coaches provide support and resources for one-to-one, small group, whole group services providing guidance and training, through lesson design support and modeling demonstration lessons, collaborative planning and training, technology integration, strategic and intensive intervention support includes their professional development and supplies</p>	<p>C. Instructional coaches provided 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 with coordination with technology staff, integrated and designated ELD, strategic and intensive</p>	<p><b>1.1C Amount</b></p> <p>1. a. \$800,000; b. \$130,000</p> <p>2. \$30,000</p> <p>3. \$5,000</p> <p>4. \$34,000</p> <p><b>Source</b></p>	<p><b>1.1C Amount</b></p> <p>1. a. \$758,968; b. \$128,244</p> <p>2. \$59,140</p> <p>3. \$5,321</p> <p>4. \$34,800</p> <p><b>Source</b></p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<ol style="list-style-type: none"> <li>1. (7.5) FTE Instructional Coaches</li> <li>2. Certificated substitute and hourly for coaches and regular classroom teachers and summer planning hours</li> <li>3. Planning materials and supplies</li> <li>4. Coaches support contract</li> </ol> <p>(Note: Added additional coach to support secondary CSS implementation; and decreased a 1.0 FTE elementary coach team; include specialty focus for early literacy, AVID, ELD, and technology integration)</p>	<p>intervention support, early literacy, and formative assessment support and also includes their professional development and supplies.</p> <ol style="list-style-type: none"> <li>1. (7.0) FTE Instructional Coaches</li> <li>2. Certificated substitute and hourly for coaches and regular classroom teachers and summer planning hours—provides support for release time for teachers who need individualized or grade level support</li> <li>3. Purchase of planning materials and supplies</li> <li>4. Completion of coaches support contract</li> </ol> <p>(Note: Effective in providing teachers lesson models and support for CSS implementation and technology integration; an additional 1.0 coach hired to support secondary CSS implementation; with the decrease of an addition .5 FTE elementary coach; additional support included specialty focus for early literacy, AVID, integrated and designated ELD, and technology integration; coaching program will be minimized next year to support changes based on budget constraints and new initiatives)</p>	<ol style="list-style-type: none"> <li>1. a. LCFF S/C 0761; b. Title II/4035</li> <li>2-4. LCFF S/C 0761</li> </ol> <p><b>Budget Reference</b> 1.-2. Salaries and Benefits 1000-3000</p>	<ol style="list-style-type: none"> <li>1. a. LCFF S/C 0761; b. Title II/4035</li> <li>2-4. LCFF S/C 0761</li> </ol> <p><b>Budget Reference</b> 1.-2. Salaries and Benefits 1000-3000 3. Materials and Supplies 4000 4. Contract/Travel 5000</p>
<p>D. Professional Development and Program Accountability staffing continue support, training and organization, relative to, coaching staff and in-house professional development, and support for Local Control Accountability Plan (LCAP) implementation</p> <ol style="list-style-type: none"> <li>1. (1) Coordinator of Professional Development</li> <li>2. (1) Director of Funding and Program Accountability</li> <li>3. (1) Secretary</li> </ol> <p>(Note: Modified to include improved support through expanded coordination with technology, business, school sites, and extended cabinet)</p>	<p>D. Professional Development and Program Accountability staffing supported the training and program organization, relative to, coaching staff and in-house professional development, and support for Local Control Accountability Plan (LCAP) implementation as follows:</p> <ol style="list-style-type: none"> <li>1. (1) Coordinator of Professional Development</li> <li>2. (1) Director of Funding and Program Accountability</li> <li>3. (1) Secretary</li> <li>4. Department Materials and Supplies</li> </ol> <p>(Note: Effective in managing professional development program and monitoring of LCAP.)</p>	<p><b>1.1D Amount</b> 1. \$165,000 2.-3. a. \$111,000; b. \$157,000</p> <p><b>Source</b> 1. LCFF S/C 0761 2.-3. a. LCFF S/C 0707; b. Title I 3010</p> <p><b>Budget Reference</b> 1.-3. Salaries and Benefits 1000-3000</p>	<p><b>1.1D Amount</b> 1. \$184,848 2.-3. a. \$110,915; b. \$157,543 4. a. \$10,588</p> <p><b>Source</b> 1. LCFF S/C 0761 2.-4. a. LCFF S/C 0707; b. Title I 3010</p> <p><b>Budget Reference</b> 1.-3. Salaries and Benefits 1000-3000 4. Materials and Supplies 4000</p>



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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>A. New Standards aligned instructional materials through identification, purchase and implementation support:</p> <ol style="list-style-type: none"> <li>Secondary ELA/ELD; Secondary Integrated Mathematics III textbook materials</li> <li>Mini unit materials for K-8 Next Generation Science Standards (NGSS)</li> <li>STEM start-up program supplies - MLMS</li> <li>Replacement and workbook costs</li> </ol> <p>(Note: Modified to include mini-units NGSS and Secondary Integrated mathematics materials; STEM materials for MLMS)</p>	<p>A. New Standards aligned instructional materials were selected and purchased. Teachers were provided implementation support below:</p> <ol style="list-style-type: none"> <li>Secondary ELA/ELD; Secondary Integrated Mathematics III textbook materials (grades 9-12); textbooks provided for Dual Immersion in Spanish for ELA and Math, 7-12 ELD materials piloted and purchased for Emerging EL student groups</li> <li>Mini unit materials purchased and distributed for K-12 NGSS</li> <li>STEAM start-up program supplies purchased for MLMS</li> <li>Purchase of replacement and workbook materials</li> </ol> <p>(Note: Effective in providing staff with CSS aligned instructional materials with ELD integrated and designated support materials, and digital content in all publisher platforms)</p>	<p><b>1.2A Amount</b></p> <ol style="list-style-type: none"> <li>a. \$105,000; b. 1,175,000</li> <li>\$80,000</li> <li>\$35,000</li> <li>\$100,000</li> </ol> <p><b>Source</b></p> <ol style="list-style-type: none"> <li>a. LCFF S/C 0760; b. Lottery 6300</li> <li>2. Lottery 6300</li> <li>3. LCFF S/C 0760</li> <li>4. Lottery 6300</li> </ol> <p><b>Budget Reference</b></p> <ol style="list-style-type: none"> <li>1.-4. Materials and Supplies 4000</li> </ol>	<p><b>1.2A Amount</b></p> <ol style="list-style-type: none"> <li>a. \$0; b. 1,629,014</li> <li>\$67,774</li> <li>\$23,593</li> <li>\$132,208</li> </ol> <p><b>Source</b></p> <ol style="list-style-type: none"> <li>a. LCFF S/C 0760; b. Lottery 6300</li> <li>2. Lottery 6300</li> <li>3. LCFF S/C 0766</li> <li>4. Lottery 6300</li> </ol> <p><b>Budget Reference</b></p> <ol style="list-style-type: none"> <li>1.-4. Materials and Supplies 4000</li> </ol>
<p>B. ELA/ELD, Mathematics, and Science supplemental support materials, primarily flexible to site-level needs:</p> <ol style="list-style-type: none"> <li>Copy machines, printing, graphing computers, novels, leveled readers, manipulatives, Spanish texts, software, and informational texts</li> </ol> <p>(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)</p>	<p>B. ELA/ELD, Mathematics, and Science supplemental support materials, primarily supporting site-level needs, were purchased as follows:</p> <ol style="list-style-type: none"> <li>Copy machines, printing, graphing computers, novels, leveled readers, manipulatives, Spanish texts, software, and informational texts, as well as digital content</li> </ol> <p>(Note: Effective in providing materials based on identified needs; materials purchased to address CSS gap supplies and modify focus on NGSS as well as additional Early Literacy materials. Additional ELD support for integrated and designated needs)</p>	<p><b>1.2B Amount</b></p> <ol style="list-style-type: none"> <li>\$725,000</li> </ol> <p><b>Source</b></p> <ol style="list-style-type: none"> <li>LCFF S/C 0707</li> </ol> <p><b>Budget Reference</b></p> <ol style="list-style-type: none"> <li>Materials and Supplies 4000</li> </ol>	<p><b>1.2B Amount</b></p> <ol style="list-style-type: none"> <li>a. \$588,178; b. \$37,049</li> </ol> <p><b>Source</b></p> <ol style="list-style-type: none"> <li>a., b. LCFF S/C 0707</li> </ol> <p><b>Budget Reference</b></p> <ol style="list-style-type: none"> <li>a. Materials and Supplies 4000; b. Equipment 6000</li> </ol>
<p>C. Visual and Performing Arts (VAPA) instructional planning and support:</p> <ol style="list-style-type: none"> <li>Pacific Avenue's Academy of Music (PAAM) <ol style="list-style-type: none"> <li>(2.0) Music teachers</li> <li>Professional Development support</li> </ol> </li> <li>Elementary Band Program <ol style="list-style-type: none"> <li>(3.0) Elementary band teachers</li> <li>Music program supplies</li> </ol> </li> </ol>	<p>C. Visual and Performing Arts (VAPA) instructional planning and support was provided districtwide as follows:</p> <ol style="list-style-type: none"> <li>Pacific Avenue's Academy of Music (PAAM) <ol style="list-style-type: none"> <li>(2.0) Music teachers</li> <li>Professional Development support provided to support music curriculum</li> </ol> </li> </ol>	<p><b>1.2C Amount</b></p> <ol style="list-style-type: none"> <li>a. \$268,000; b. \$10,000</li> <li>a. \$314,000; b. \$10,000</li> <li>\$120,000</li> <li>\$140,000</li> <li>\$20,000</li> </ol> <p><b>Source</b></p>	<p><b>1.2C Amount</b></p> <ol style="list-style-type: none"> <li>a. \$267,804; b. \$1,522</li> <li>a. \$313,188; b. \$14,408</li> <li>\$85,587</li> <li>a. \$199,271; b. \$63,825</li> <li>a. \$11,123; b. 2,640</li> </ol> <p><b>Source</b></p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3. (1.0) Secondary string teacher</p> <p>4. Musical supplies and instruments (includes additional string and repair/replacement band instruments, and elementary music supplies)</p> <p>5. Site-based VAPA enrichment programs and materials, includes supplementary art supplies, choir and theatre support</p> <p>(Note: Modified for consideration additional professional development time for music teachers and regular staff at PAAM to support music curriculum)</p>	<p>2. Elementary Band Program</p> <p>a. (3.0) Elementary band teachers</p> <p>b. Purchase of Music program supplies</p> <p>3. (1.0) Secondary string teacher</p> <p>4. Musical supplies and instruments purchased (includes additional string and repair/replacement band instruments, uniforms and elementary music supplies with transportation, field trip, and mileage costs; SMART music software</p> <p>5. Site-based VAPA enrichment programs and materials provided, includes supplementary art supplies, choir and theatre support</p> <p>(Note: Effective in providing students access to VAPA standards in performing arts as well as alignment to secondary VAPA programs)</p>	<p>1.-5. LCFF S/C 0763/0707</p> <p><b>Budget Reference</b></p> <p>1. a., b. Salaries and Benefits 1000-3000</p> <p>2. a. Salaries and Benefits 1000-3000; b. Materials and Supplies 4000</p> <p>3. Salaries and Benefits 1000-3000</p> <p>4.-5. Materials and Supplies 4000</p>	<p>1.-5. LCFF S/C 0763/0707</p> <p><b>Budget Reference</b></p> <p>1. a., b. Salaries and Benefits 1000-3000</p> <p>2. a. Salaries and Benefits 1000-3000; b. Materials and Supplies 4000</p> <p>3. Salaries and Benefits 1000-3000</p> <p>4.-5. a. Materials and Supplies 4000; b. Contracts/Software/Travel 5000</p>
<p>D. Digital and Library Resources (Books and eBooks, EBSCO, World Book Online) includes:</p> <p>1. Library software for management of library books, books, eBooks, textbooks, and devices through Follett Destiny and Resource Manager</p> <p>2. Library student resources through EBSCO and World Book; reviewing streaming service</p> <p>3. Ebooks, library books and resource materials</p> <p>(Note: Continued increase of eBook and Book inventories; include support for new streaming service)</p>	<p>D. Digital and Library Resources purchased (Books and eBooks, EBSCO, World Book Online) includes:</p> <p>1. Purchase of Library software for management of library books, books, eBooks, and devices through Follett Destiny and Resource Manager</p> <p>2. Library student resources provided through EBSCO and World Book; reviewed streaming services for future consideration</p> <p>3. Purchase of ebooks, library books and resource materials</p> <p>(Note: Effective in providing increased digital materials, print material, and inventory management for digital devices and increase library collections of books/eBooks; EBSCO scaled down to secondary use only)</p>	<p><b>1.2D</b></p> <p><b>Amount</b></p> <p>1. \$65,000</p> <p>2. a. \$38,000; b. \$24,000</p> <p>3. a. \$20,000; b. \$20,000</p> <p><b>Source</b></p> <p>1. LCFF S/C 0707</p> <p>2. a. LCFF S/C 0707; b. Title I 3010</p> <p>3. a. LCFF S/C 0707; b. Title I 3010</p> <p><b>Budget Reference</b></p> <p>1.-2. Contracts/Software Licenses 5000</p> <p>3. Materials and Supplies 4000</p>	<p><b>1.2D</b></p> <p><b>Amount</b></p> <p>1. a. \$9,521; b. 43,741</p> <p>2. a. \$14,535; b. \$14,535</p> <p>3. a. \$28,833; b. \$34,616</p> <p><b>Source</b></p> <p>1. a., b. LCFF S/C 0707/0764</p> <p>2. a. LCFF S/C 0707; b. Title I 3010</p> <p>3. a. LCFF S/C 0707; b. Title I 3010</p> <p><b>Budget Reference</b></p> <p>1.-2. a. Materials and Supplies; b. Contracts/Software Licenses 5000</p> <p>3. Materials and Supplies 4000</p>
<p>E. Technology access through support of 1 to 1 Digital Gateway initiative and maintenance of student and staff computer equipment, access, and networking:</p> <p>1. Chromebooks, laptops, iPads, document cameras, digital projectors, carts, and wireless access (includes both staff and student technology)</p> <p>2. Technology support staff for computer</p>	<p>E. Technology access through support of 1:1 Digital Gateway initiative and maintenance of student and staff computer equipment, access, and networking are all provided as follows:</p> <p>1. Purchase and repair of Chromebooks, laptops, iPads, document cameras, digital projectors, carts, and wireless access (includes both staff and student technology)</p> <p>2. Technology support staff provided for</p>	<p><b>1.2E</b></p> <p><b>Amount</b></p> <p>1. \$500,000</p> <p>2. \$381,000</p> <p>3. \$130,000</p> <p><b>Source</b></p> <p>1.-3. LCFF S/C 0707</p> <p><b>Budget Reference</b></p>	<p><b>1.2E</b></p> <p><b>Amount</b></p> <p>1. a. 427,849; b.220,079</p> <p>2. \$503,791</p> <p>3-4. \$116,546</p> <p><b>Source</b></p> <p>1.-4. LCFF S/C 0707/0760</p> <p><b>Budget Reference</b></p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>management and maintenance of equipment to include (1) Computer Support Technician, (1) Custodial Specialist, (1) Data Technician, and (1) Network Specialist</p> <p>3. Software Programs: Learning Management System (LMS) Haiku (PowerSchool); SHI International (Adobe)</p> <p>(Note: Moved Chromebook implementation to all K-1 students so 1:1 initiative is now a K-12 program; and device support will be expanded by (1) Data Technician instead of planned Data Analyst)</p>	<p>computer management and maintenance of equipment to include (1) Computer Support Technician, (1) Computer Support Assistant, (1) Custodial Specialist, (1) Database Analyst, and (1) Network Specialist</p> <p>3. Purchase of Software Programs: Learning Management System (LMS) PowerSchool Learning; SHI International (Adobe)</p> <p>4. Purchased Chromebook insurance for Foster Youth</p> <p>(Note: Effective in providing technology access to students and staff, support integration of 21<sup>st</sup> Century skills and CSS implementation; all students K-12 currently have access to Chromebooks and digital content and connectivity support; added Database Analyst to support CALPADS implementation and data analysis reports.)</p>	<p>1. Materials and Supplies 4000</p> <p>2. Salaries and Benefits 1000-3000</p> <p>3. Contract/Software Licenses 5000</p>	<p>1. a. Materials and Supplies 4000; b. Contract/Repair 5000</p> <p>2. Salaries and Benefits 1000-3000</p> <p>3-4. Contract/Software Licenses 5000</p>
<p>F. Technology administrative and training support for Digital Gateway 1:1 initiative for technology integration in classrooms and libraries</p> <p>1. (1.0) Coordinator of Educational Technology</p> <p>2. (2.0) Educational Technology Teachers on Special Assignment</p> <p>3. Professional Development support</p> <p>a. Ongoing professional development technology support to include teacher and classified hourly and substitutes</p> <p>b. Summer Jam--technology professional development opportunities</p> <p>c. GAFE (Google Aps Certification)</p> <p>d. Code.org</p> <p>e. Various Technology Conference attendance, i.e., Computer Using Educators (CUE), ISTE</p> <p>f. Leading Edge Certification</p> <p>g. Site Technology Coordinator stipends</p> <p>(Note: Modify support through improved coordination of coaches in the instructional technology role; adding Google Apps certification; consider personalized learning programs for staff and students)</p>	<p>F. Technology administrative and training support for Digital Gateway 1:1 initiative for technology integration in classrooms and libraries provided as follows:</p> <p>1. (1.0) Coordinator of Educational Technology</p> <p>2. (2.0) Educational Technology Teachers on Special Assignment</p> <p>3. Professional Development support</p> <p>a. Professional development technology support to include teacher and classified hourly and substitutes</p> <p>b. Summer Jam--technology professional development opportunities</p> <p>c. GAFE (Google Aps Certification vouchers and training)</p> <p>d. Code.org implemented</p> <p>e. Staff attended various Technology Conferences, i.e., Computer Using Educators (CUE), ISTE</p> <p>f. Leading Edge Certification</p> <p>g. Site Technology Coordinator stipends</p> <p>(Note: Effective in building capacity of staff and students by infusing technology into the teaching and learning process; includes addition of ASCD program that can be personalized to staff needs)</p>	<p><b>1.2F</b> <b>Amount</b> 1.-2. \$397,000 3. a.-e. \$50,000; f. \$10,000; g. \$40,000</p> <p><b>Source</b> 1.-2. LCFF S/C 0761 3. a.-e. LCFF S/C 0761; f. Effective Educator 6264; g. LCFF S/C 0000</p> <p><b>Budget Reference</b> 1.-2. Salaries and Benefits 1000-3000 3. a. Salaries and Benefits 1000-3000; b.-d. Materials and Supplies 4000; e.-f. Contracts/Travel 5000; g. Salaries and Benefits 1000-3000</p>	<p><b>1.2F</b> <b>Amount</b> 1.-2. \$396,201 3. a.-f. \$70,406 g. \$45,435</p> <p><b>Source</b> 1.-2. LCFF S/C 0761 3. a.-f. LCFF S/C 0761; g. LCFF S/C 0000</p> <p><b>Budget Reference</b> 1.-2. Salaries and Benefits 1000-3000 3. a. Salaries and Benefits 1000-3000; b.-f. Materials and Supplies 4000; e.-f. Contracts/Travel 5000; g. Salaries and Benefits 1000-3000.</p>

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>A. Professional Preparation and Collaboration time for teacher planning in order to analyze data, design intervention support, and do lesson planning for standards implementation:</p> <ol style="list-style-type: none"> <li>1. Teacher Preparation (15 minutes)</li> <li>2. Collaboration time site-based determined additional substitute and hourly</li> <li>3. Data team leader stipends at secondary</li> </ol> <p>(Note: Content and focus of collaboration time changes with expanded CSS implementation and UoS modification)</p>	<p>A. Professional Preparation and Collaboration time for teacher planning was provided to analyze data, design intervention support, and lesson planning for standards implementation as follows:</p> <ol style="list-style-type: none"> <li>1. Teacher Preparation (15 minutes)</li> <li>2. Collaboration time provided by site-based determinations through additional substitute and hourly</li> <li>3. Data team leader stipends provided at secondary</li> </ol> <p>(Note: Effective in providing teachers with collaboration time for support of instruction and assessment; anticipate additional collaboration time needed with Impact Team training)</p>	<p><b>1.3A Amount</b></p> <ol style="list-style-type: none"> <li>1. \$2,410,000</li> <li>2. a. \$100,000; b. \$120,000</li> <li>3. \$133,000</li> </ol> <p><b>Source</b></p> <ol style="list-style-type: none"> <li>1. LCFF S/C 0000</li> <li>2. a. LCFF S/C 0707; b. Title I 3010</li> <li>3. LCFF S/C 0707/0000</li> </ol> <p><b>Budget Reference</b></p> <p>1.-3. Staffing and Benefits 1000-3000</p>	<p><b>1.3A Amount</b></p> <ol style="list-style-type: none"> <li>1. \$2,433,647</li> <li>2. a. \$135,895; b. \$160,596</li> <li>3. \$159,305</li> </ol> <p><b>Source</b></p> <ol style="list-style-type: none"> <li>1. LCFF S/C 0000</li> <li>2. a. LCFF S/C 0707; b. Title I 3010</li> <li>3. LCFF S/C 0707/0000</li> </ol> <p><b>Budget Reference</b></p> <p>1.-3. Staffing and Benefits 1000-3000</p>
<p>B. Teacher Induction program provided for new teachers includes instructional mentoring and a systematic approach to new teacher development</p> <ol style="list-style-type: none"> <li>1. New Teacher support: <ol style="list-style-type: none"> <li>a. Reflective coaches</li> <li>b. Contract for induction</li> <li>c. New teacher Reception supplies</li> </ol> </li> <li>2. New hire incentives to promote high quality teacher status</li> </ol> <p>(Note: New teachers included in induction program and second year teachers provided extended mentoring services)</p>	<p>B. Induction program supported new teachers through instructional mentoring and a systematic approach to teacher development with the following:</p> <ol style="list-style-type: none"> <li>1. New Teacher support <ol style="list-style-type: none"> <li>a. Reflective coaches/SMART panel</li> <li>b. Contract for induction</li> <li>c. Supplies for new teacher mandatory meetings</li> </ol> </li> <li>2. New hire incentives to promote high quality teacher status</li> </ol> <p>(Note: Effective in maintaining qualified teachers and mentoring support for our new teaching staff; enrolled AG probationary teachers in specialized Sutter County induction program)</p>	<p><b>1.3B Amount</b></p> <ol style="list-style-type: none"> <li>1. a. \$220,000; b. \$200,000; c. \$3,000</li> <li>2. \$200,000</li> </ol> <p><b>Source</b></p> <ol style="list-style-type: none"> <li>1. a., b. c. Effective Educator 6264</li> <li>2. LCFF S/C 0707</li> </ol> <p><b>Budget Reference</b></p> <ol style="list-style-type: none"> <li>1. a. Salaries and Benefits 1000-3000, b. Contracts 5000, c. Materials and Supplies 4000</li> <li>2. Salaries and Benefits 1000-3000</li> </ol>	<p><b>1.3B Amount</b></p> <ol style="list-style-type: none"> <li>1. a. \$247,142; b. \$378,201; c. \$2,305</li> <li>2. \$181,503</li> </ol> <p><b>Source</b></p> <ol style="list-style-type: none"> <li>1. a., b. c. Effective Educator 6264</li> <li>2. LCFF S/C 0707</li> </ol> <p><b>Budget Reference</b></p> <ol style="list-style-type: none"> <li>1. a. Salaries and Benefits 1000-3000, b. Contracts 5000, c. Materials and Supplies 4000</li> <li>2. Salaries and Benefits 1000-3000</li> </ol>
<p>C. Reducing Class Sizes through Grade Span Adjustment (GSA) staffing requirements for moving towards 24:1</p> <ol style="list-style-type: none"> <li>1. Additional teachers to support moving towards 24.1</li> <li>2. Minimizing combo classes through volunteered flexibility to go over their contractual class sizes</li> <li>3. Reducing middle school student to teacher allocations from 34:1 to 33:1</li> <li>4. Reducing high school student to teacher allocations from 35:1 to 34:1</li> </ol>	<p>C. Reduced Class Sizes through Grade Span Adjustment (GSA) staffing requirements in moving towards 24:1 as follows:</p> <ol style="list-style-type: none"> <li>1. Hired additional teachers to support moving towards 24.1</li> <li>2. Minimized combo classes through volunteered flexibility to go over their contractual class sizes</li> <li>3. Reduced middle school student to teacher allocations from 34:1 to 33:1</li> <li>4. Reduced high school student to teacher allocations from 35:1 to 34:1</li> </ol>	<p><b>1.3C Amount</b></p> <ol style="list-style-type: none"> <li>1. \$4,000,000</li> <li>2. \$10,000</li> <li>3. \$400,000</li> <li>4. \$400,000</li> </ol> <p><b>Source</b></p> <p>1.-4. LCFF S/C 0707/0000</p> <p><b>Budget Reference</b></p> <p>1.-4. Salaries and Benefits 1000-3000</p>	<p><b>1.3C Amount</b></p> <ol style="list-style-type: none"> <li>1. \$6,740,789</li> <li>2. \$9,350</li> <li>3. \$409,667</li> <li>4. \$409,667</li> </ol> <p><b>Source</b></p> <p>1.-4. LCFF S/C 0000</p> <p><b>Budget Reference</b></p> <p>1.-4. Salaries and Benefits 1000-3000</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(Note: Modification based on movement from current GSA average of 24.5:1 towards 24:1 this year includes teachers shifted from QEIA funding.)	(Note: Effective in reducing class sizes through Grade Span Adjustment to meet the 24:1 GSA requirement; currently all elementary sites are at 24:1)		

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>A. Elementary Intervention Teachers provide systematic support in the early literacy foundational skills through the delivery of Multi-Tiered System of Supports (MTSS)</p> <ol style="list-style-type: none"> <li>1. (1.0) at all 16 elementary sites, plus 14.5 site-based Intervention Teachers</li> </ol> <p>(Note: Modified to move intensive intervention services to early literacy intervention services as needs change)</p>	<p>A. Elementary Intervention Teachers provided systematic support in the early literacy foundational skills and intensive support through the delivery of a Multi-Tiered System of Supports (MTSS) with staffing as follows:</p> <ol style="list-style-type: none"> <li>1. (1.0) at all 16 elementary sites, plus 14.5 site-based Intervention Teachers</li> </ol> <p>(Note: Effective in providing prevention, intervention, and inclusion support)</p>	<p><b>1.4A Amount</b> 1. a. \$689,000; b. \$2,200,000; c. \$478,000; d. \$312,000</p> <p><b>Source</b> 1. a. LCFF S/C 0707; b. Title I 3010; c. Title II 4035; d. Title III 4203</p> <p><b>Budget Reference</b> 1. Salaries and Benefits 1000-3000</p>	<p><b>1.4A Amount</b> 1. a. \$713,986; b. \$2,125,404; c. \$510,043; d. \$378,596</p> <p><b>Source</b> 1. a. LCFF S/C 0707; b. Title I 3010; c. Title II 4035; d. Title III 4203</p> <p><b>Budget Reference</b> 1. Salaries and Benefits 1000-3000</p>
<p>B. Elementary Intervention, Prevention, and Course Access software licenses and professional development expanded to include:</p> <ol style="list-style-type: none"> <li>1. Software Licenses: <ol style="list-style-type: none"> <li>a. Language! (4-6)</li> <li>b. V-Port (K-3)</li> <li>c. Read Naturally and IStation (K-3)</li> <li>d. Vocab Journeys (4-6)</li> <li>e. DIBELS Next/IDEL (K-3) – See 1.4c.</li> <li>f. Site-level Licenses (i.e., NewsELA, Lexia, Renaissance Learning, MobyMax, Learning A-Z, Flocabulary)</li> </ol> </li> <li>2. Professional Development for Language and Read Naturally</li> </ol> <p>(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)</p>	<p>B. Elementary Intervention, Prevention, and Course Access software licenses and professional development provided to include:</p> <ol style="list-style-type: none"> <li>1. Software Licenses: <ol style="list-style-type: none"> <li>a. Language! (4-6)</li> <li>b. V-Port (K-3)</li> <li>c. Read Naturally and IStation (K-3)</li> <li>d. Vocab Journeys (4-6)</li> <li>e. DIBELS Next/IDEL (K-3) – See 1.4c.</li> <li>f. Site-level Licenses (i.e., NewsELA, Lexia, Renaissance Learning, MobyMax, Learning A-Z, Flocabulary)</li> </ol> </li> <li>2. Professional Development for Language, Read Naturally, McGraw Hill Literacy</li> </ol> <p>(Note: Effective in providing digital software for intervention, early literacy and inclusion support; through the development of the K-6 MTSS framework new software was reviewed by intervention steering committee for universal screening and individual student support and will be included in 2018-19)</p>	<p><b>1.4B Amount</b> 1.a.-e. \$60,000 1.f. \$90,000 2. \$10,000</p> <p><b>Source</b> 1.a.-e. Title I 3010 1.f. LCFF S/C 0707 2. Title I 3010</p> <p><b>Budget Reference</b> 1. a.-f. Contract/Software License 5000 2. Salaries and Benefits 1000-3000</p>	<p><b>1.4B Amount</b> 1.a.-e. \$49,179 1.f. \$55,873 2. \$49,479</p> <p><b>Source</b> 1.a.-e. Title I 3010 1.f. LCFF S/C 0707 2. Title I 3010; Title II 4035</p> <p><b>Budget Reference</b> 1. a.-f. Contract/Software License 5000 2. Contract 5000</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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</p> <ol style="list-style-type: none"> <li>1. 1.0 Early Literacy coach</li> <li>2. Professional development: <ol style="list-style-type: none"> <li>a. Two days all K-2; one additional day for 3<sup>rd</sup> grade</li> <li>b. Primary Intervention teacher support training</li> <li>c. RCOE contract</li> </ol> </li> <li>3. DIBELS Next/IDEL Kits 3<sup>rd</sup> grade; DIBELS licenses and online management K-3</li> <li>4. Phonics and on level readers printing</li> </ol> <p>(Note: Modified to add a grade level and additional primary intervention strategy support at K-3 levels; continue development of new resources, i.e., differentiated text files by grade level and unit, sound spelling cards and gestures materials, routine cards, guided reading lesson plans, foundational reading strategies chart as well as site-based planning support; includes data analysis for flexible groupings)</p>	<p>C. Early Literacy planning and professional development provided 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 as follows:</p> <ol style="list-style-type: none"> <li>1. 1.0 Early Literacy coach</li> <li>2. Professional development: <ol style="list-style-type: none"> <li>a. Two days all K-2; one additional day for 3<sup>rd</sup> grade</li> <li>b. Primary Intervention teacher support training</li> <li>c. RCOE contract</li> </ol> </li> <li>3. DIBELS Next/IDEL Kits 3<sup>rd</sup> grade; DIBELS licenses and online management K-3</li> <li>4. Phonics and on level readers printing</li> </ol> <p>(Note: Effective in ensuring that all of our students will be reading by third grade, and foundational support strategies provided for all teachers K-6; literacy program expanded to grade 3 this year; support modified to include DIBELS/IDEL analysis for flexible groupings, site-level planning, and teacher materials)</p>	<p><b>1.4C Amount</b></p> <ol style="list-style-type: none"> <li>1. \$130,000</li> <li>2. a. \$112,000; b. \$40,000; c. \$10,000</li> <li>3. \$25,000</li> <li>4. \$30,000</li> </ol> <p><b>Source</b></p> <ol style="list-style-type: none"> <li>1. LCFF S/C 0707</li> <li>2. a.-c. Title I 3010</li> <li>3. Title I 3010</li> <li>4. Lottery 6300</li> </ol> <p><b>Budget Reference</b></p> <ol style="list-style-type: none"> <li>1. Salaries and Benefits 1000-3000</li> <li>2. a.-b. Salaries and Benefits 1000-3000; c. Contract/Consultant 5000</li> <li>3.-4. Contract/Software License 5000</li> </ol>	<p><b>1.4C Amount</b></p> <ol style="list-style-type: none"> <li>1. \$132,473</li> <li>2. a. \$44,720; b. \$8,320; c. \$30,000</li> <li>3. \$18,654</li> <li>4. \$15,241</li> </ol> <p><b>Source</b></p> <ol style="list-style-type: none"> <li>1. LCFF S/C 0707</li> <li>2. a.-c. Title I 3010</li> <li>3. Title I 3010</li> <li>4. Lottery 6300</li> </ol> <p><b>Budget Reference</b></p> <ol style="list-style-type: none"> <li>1. Salaries and Benefits 1000-3000</li> <li>2. a.-b. Salaries and Benefits 1000-3000; c. Contract/Consultant 5000</li> <li>3.-4. Contract/Software License 5000</li> </ol>
<p>D. Develop and increase Extended Day Opportunities (ELO) programs at site level for all elementary schools; manage and monitor Think Together program (K-6)</p> <ol style="list-style-type: none"> <li>1. Teacher hourly (site level)</li> <li>2. Administrator support for Think Together</li> </ol> <p>(Note: Improve coordination with ASES program with expansion of sports and music, and alignment with local ELO services)</p>	<p>D. Develop and increase Extended Day Opportunities (ELO) programs provided at site level for all elementary schools; manage and monitor after school and summer Think Together program (K-6) also supported by:</p> <ol style="list-style-type: none"> <li>1. Teacher hourly (site level)</li> <li>2. Administrator support for Think Together</li> </ol> <p>(Note: Effective in providing increased time before, during, Saturday or after school with expansion of sports and music; ELO at site-level is provided based on site student needs and availability of funding; Think Together after school program at 14 of 16 elementary schools and the SPARK program at two remaining elementary sites)</p>	<p><b>1.4D Amount</b></p> <ol style="list-style-type: none"> <li>1. a. \$50,000; b. \$70,000</li> <li>2. \$40,000</li> </ol> <p><b>Source</b></p> <ol style="list-style-type: none"> <li>1. a. LCFF S/C 0707; b. Title I 3010</li> <li>2. LCFF S/C 0707</li> </ol> <p><b>Budget Reference</b></p> <ol style="list-style-type: none"> <li>1.-2. Salaries and Benefits 1000-3000</li> </ol>	<p><b>1.4D Amount</b></p> <ol style="list-style-type: none"> <li>1. a. \$54,510; b. \$63,360,</li> <li>2. \$56,356</li> </ol> <p><b>Source</b></p> <ol style="list-style-type: none"> <li>1. a. LCFF S/C 0707; b. Title I 3010</li> <li>2. Title I 3010</li> </ol> <p><b>Budget Reference</b></p> <ol style="list-style-type: none"> <li>1.-2. Salaries and Benefits 1000-3000</li> </ol>
<p>E. Parent and Early Child Development Center will support early childhood development and transition into Head Start/Preschool.</p> <ol style="list-style-type: none"> <li>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</li> </ol>	<p>E. Parent and Early Child Development Center supported early childhood development and transition into preschool:</p> <ol style="list-style-type: none"> <li>1. (1.0) Social Worker (MSW) focused on wellbeing of families and children by managing programs, conducting home visits, and supporting families with children</li> </ol>	<p><b>1.4E Amount</b></p> <ol style="list-style-type: none"> <li>1. \$120,000</li> <li>2. \$50,000</li> <li>3. \$10,000</li> </ol> <p><b>Source</b></p>	<p><b>1.4E Amount</b></p> <ol style="list-style-type: none"> <li>1. \$106,361</li> <li>2. \$25,671</li> <li>3. a. \$217,624; b. \$8,629</li> </ol> <p><b>Source</b></p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>0-4 who need referral and assistance in removing barriers to development and learning</p> <ol style="list-style-type: none"> <li>(.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</li> <li>Materials and supplies to support early childhood support</li> </ol> <p>(Note: Modified to continue support of early childhood development program by increasing the number of families served in 0-3 home visitation program and registering students into the student management system to measure impact over time.)</p>	<p>0-4 who need referral and assistance in removing barriers to development and learning</p> <ol style="list-style-type: none"> <li>(.5) Outreach Worker provided pre-support for 0-4, home visitation, case management including mental health referrals, and support for preschool registration process</li> <li>Staffing Support for School Readiness Center along with contract for utilities and library</li> </ol> <p>(Note: Effective in providing access to early childhood and support for pre-TK students, and case management and mental health support for preschool students; increased the number of families of being served by home visits with children ages 0-3)</p>	<p>1.-3. LCFF 0768 <b>Budget Reference</b> 1.-2. Salaries and Benefits 1000-3000 3. Materials and Supplies 4000</p>	<p>1.-2. LCFF 0707/0768 4. LCFF 0764 <b>Budget Reference</b> 1.-2. Salaries and Benefits 1000-3000 3. a. Salaries and Benefits 1000-3000; b. Contracts 5000</p>
<p>F. Textbook and Library management at each elementary site in order to provide students and parents access and outreach to library resources and learning spaces:</p> <ol style="list-style-type: none"> <li>(16.0) Elementary Media Center Clerks (EMCCs) at each elementary site</li> <li>Supplemental library management at beginning or end of school year – two days</li> <li>Follett Software for Destiny management and Books, eBooks and research resources as well as Computer management</li> <li>Expand Maker Space materials, library design, and meeting supplies</li> </ol> <p>(Note: Library support modified and increased to include Chromebook management, parent engagement, additional time to manage Chromebooks, and GAFE training)</p>	<p>F. Textbook and Library management at each elementary site provided to students and parents through access and outreach to library resources and learning spaces with support from following:</p> <ol style="list-style-type: none"> <li>(16.0) Elementary Media Center Clerks (EMCCs) at each elementary site</li> <li>Supplemental library management at beginning or end of school year – two days</li> <li>Follett Software for Destiny management and Books, eBooks and research resources as well as Computer management</li> <li>Expanded Maker Space materials, library design, and meeting supplies</li> </ol> <p>(Note: Effective in providing access to libraries before and after hours, expanded parent and student outreach as well as maintenance of library environments and makerspaces, ongoing support for Chromebook deployment)</p>	<p><b>1.4F Amount</b> 1. \$940,000 2. \$10,000 3. \$50,000 4. \$50,000 <b>Source</b> 1.-4. LCFF S/C 0707 <b>Budget Reference</b> 1.-2. Salaries and Benefits 1000-3000 3. Contract 5000 4. Materials and Supplies 4000</p>	<p><b>1.4F Amount</b> 1. \$930,123 2. \$17,123 3. \$35,088 4. \$16,650 <b>Source</b> 1.-4. LCFF S/C 0764 <b>Budget Reference</b> 1.-2. Salaries and Benefits 1000-3000 3. Contract 5000 4. Materials and Supplies 4000</p>
<p>G. Inclusive academic practices to support and provide access to core instruction in a Least Restrictive Environment (LRE) as part of a Multi-Tiered System of Supports (MTSS)</p> <ol style="list-style-type: none"> <li>Inclusion model pilot at one site with inclusion expectations defined at all sites.</li> <li>LRE committee will meet quarterly to support and analyze implementation data.</li> <li>(2.0) Resource Specialists (RSP) aides to reinforce instruction aligned to IEP goals in</li> </ol>	<p>G. Inclusive academic practices provided access to core instruction in a Least Restrictive Environment (LRE) as part of a Multi-Tiered System of Supports (MTSS) with the following:</p> <ol style="list-style-type: none"> <li>Inclusion model pilot at one site with expectations defined at all sites.</li> <li>LRE committee met quarterly to support and analyze implementation data.</li> <li>(2.0) Instructional aides provided to reinforce instruction aligned to IEP goals in</li> </ol>	<p><b>1.4G Amount</b> 1. \$0 (Part of Maintenance of Effort) 2. \$0 3. \$34,000 <b>Source</b></p>	<p><b>1.4G Amount</b> 1. \$0 (Part of Maintenance of Effort) 2. \$0 3. \$23,937 <b>Source</b></p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>an inclusive pilot model at Troth Street (Note: Modification includes moving to readiness for implementation of MTSS with inclusive practices)</p>	<p>an inclusive pilot model at Troth Street (Note: Effective in providing our special education students with services that are more inclusive in nature and multi-tiered in process; recommendations of FCMAT report and subsequent PIR improvement plan, as well as LRE committee suggestions are being used to support and build the MTSS framework and increase time of SE students in a more inclusive environment)</p>	<p>1.-2. Part of Special Education Maintenance of Effort 3. LCFF S/C 0707 <b>Budget Reference</b> 1.-3. Salaries and Benefits 1000-3000</p>	<p>1.-2. Part of Special Education Maintenance of Effort 3. LCFF S/C 0707 <b>Budget Reference</b> 1.-3. a. Salaries and Benefits 1000-3000</p>
<p>H. AVID Elementary provided to all elementary sites as a college readiness option in order to prepare students for secondary and post-secondary academic success</p> <ol style="list-style-type: none"> <li>Staff development provided for elementary AVID initial registration and summer professional development</li> <li>Startup materials and supplies</li> </ol> <p>(Note: Modification includes three additional sites and modifying resource support through centralized process; professional development for teachers on special assignment on AVID strategies)</p>	<p>H. AVID Elementary was provided to all elementary sites as a college readiness option in order to prepare students for secondary and post-secondary academic success as follows:</p> <ol style="list-style-type: none"> <li>Staff development provided for elementary AVID annual registration and summer professional development</li> <li>Startup materials and supplies</li> </ol> <p>(Note: Effective in supporting elementary articulation of college and career strategies; currently all of our sites are in year 1-3 of the staff development and our district hosted the AVID Path training this year)</p>	<p><b>1.4H Amount</b> 1. \$132,000 2. \$63,000 <b>Source</b> 1.-2. LCFF S/C 0765 <b>Budget Reference</b> 1. Contract/Travel 5000 2. Materials and Supplies 4000</p>	<p><b>1.4H Amount</b> 1. \$177,725 2. \$36,761 <b>Source</b> 1.-2. LCFF S/C 0765 <b>Budget Reference</b> 1. Contract/Travel 5000 2. Materials and Supplies 4000</p>

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>A. Secondary Intervention Teachers provide ELA/ELD and math intervention tutorials and double block support</p> <ol style="list-style-type: none"> <li>3.2 FTEs at each high school with additional .4 PHS</li> <li>2.0 FTEs at each middle school</li> </ol> <p>(Note: Modification provided through alignment with Secondary Math Program to ensure students are correctly identified and placed; included 1.0 FTE at JMS not filled last year and reduced all three high schools by .4)</p>	<p>A. Secondary Intervention Teachers provided ELA/ELD and math intervention tutorials and double block support</p> <ol style="list-style-type: none"> <li>3.2 FTEs at each high school with additional .4 PHS</li> <li>2.0 FTEs at each middle school</li> </ol> <p>(Note: Effective in providing additional support for prevention, intervention, and inclusion support; exploring C-STEM math curriculum as possible alternative intervention support and made commitment to implementation in 2018-19; period assignments fluctuate based on student needs)</p>	<p><b>1.5A Amount</b> 1. \$1,135,000 2. \$800,000 <b>Source</b> 1.-2. LCFF S/C 0046 <b>Budget Reference</b> 1.-2. Salaries and Benefits 1000-3000</p>	<p><b>1.5A Amount</b> 1. \$952,583 2. \$544,270 <b>Source</b> 1.-2. LCFF S/C 0046 <b>Budget Reference</b> 1.-2. Salaries and Benefits 1000-3000</p>
<p>B. Secondary Intervention, Prevention, and Course Access software licenses and professional development expanded to include:</p> <ol style="list-style-type: none"> <li>Software Licenses:</li> </ol>	<p>B. Secondary Intervention, Prevention, and Course Access software licenses and professional development provided as follows:</p> <ol style="list-style-type: none"> <li>Software Licenses:</li> </ol>	<p><b>1.5B Amount</b> 1.a.-e. \$300,000 2. \$50,000</p>	<p><b>1.5B Amount</b> 1.a.-e. \$290,587 2. \$49,479</p>



Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<ul style="list-style-type: none"> <li>a. Read 180/System 44 (Cloud-based support 7-12)</li> <li>b. Edgenuity (Virtual Classroom-Rivercrest 7-12)</li> <li>c. Odysseyware (7-12)</li> <li>d. Turnitin (9-12)</li> <li>e. ALEKS (7-10)</li> </ul> <p>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)</p>	<ul style="list-style-type: none"> <li>a. Read 180/System 44 (Cloud-based support 7-12)</li> <li>b. Edgenuity (Virtual Classroom-Rivercrest 7-12)</li> <li>c. Odysseyware (7-12)</li> <li>d. Turnitin (9-12)</li> <li>e. ALEKS (7-10)</li> </ul> <p>2. Professional Development for Read 180/System 44</p> <p>3. Professional Development for ERWC and MRWC</p> <p>(Note: Effective in providing digital software for intervention with expansion of Read 180/System 44 program at the middle school level and professional development support)</p>	<p><b>Source</b> 1.a.-e. LCFF S/C 0707</p> <p>2. Title I 3010</p> <p><b>Budget Reference</b> 1.a.-e. Contract/Software License 5000 2. Salaries and Benefits 1000-3000</p>	<p>3. \$4,200</p> <p><b>Source</b> 1.a.-e. LCFF S/C 0764</p> <p>2. Title I 3010 3. LCFF S/C 0707</p> <p><b>Budget Reference</b> 1.a.-e. Contract/Software License 5000 2.-3. Salaries and Benefits 1000-3000</p>
<p>C. Develop and increase Extended Day Opportunities (ELO) programs at site level for all secondary schools; summer school at high schools reflecting increased credit recovery and expanded course offerings; manage and monitor Think Together program (7-8)</p> <ul style="list-style-type: none"> <li>1. Teacher hourly and period coverage (site level ELO)</li> <li>2. High school summer school</li> <li>3. Summer school Bridge program for 8<sup>th</sup> graders</li> <li>4. Administrator Support for Think Together (7-8)</li> <li>5. Late bus runs for middle schools</li> </ul> <p>(Note: Improved coordination with Think Together program with expansion of sports and music, adding summer bridge for 8<sup>th</sup> graders, and administrative support with local ELO services)</p>	<p>C. Developed and increased Extended Day Opportunities (ELO) programs at site level for all secondary schools; summer school at high schools reflected increased credit recovery and expanded course offerings; managed and monitored Think Together program (7-8) with the following:</p> <ul style="list-style-type: none"> <li>1. Teacher hourly and period coverage (site level ELO)</li> <li>2. High school summer school</li> <li>3. Summer school Bridge program for 8<sup>th</sup> graders</li> <li>4. Administrator Support for Think Together (7-8)</li> <li>5. Late bus runs for middle schools</li> </ul> <p>(Note: Effective in providing increased time before, during, after, Saturday, and summer school; improved coordination with Think Together program with expansion of sports and music and 8<sup>th</sup> grade summer bridge program; piloted a modified approach to math ELO by providing remediation to students based on standards not met rather than repeat of entire semester)</p>	<p><b>1.5C</b></p> <p><b>Amount</b> 1. \$50,000 2. a. \$400,000; b. \$12,000 3. \$5,000 4. \$40,000 5. \$20,000</p> <p><b>Source</b> 1. LCFF S/C 0707/0005 2. a. LCFF S/C 0005; b. CTEIG 6387</p> <p>3.-5. LCFF S/C 0707</p> <p><b>Budget Reference</b> 1.-4. Salaries and Benefits 1000-3000 5. Contract/Travel 5000</p>	<p><b>1.5C</b></p> <p><b>Amount</b> 1. a. \$44,971; b. 46,015 2. a. \$496,676; b. \$12,000 3. \$2,345 4. \$39,451 5. \$10,415</p> <p><b>Source</b> 1. a. LCFF S/C 0707; b. Title I 3010 2. a. LCFF S/C 0005; b. CTEIG 6387 3.-5. LCFF S/C 0707</p> <p><b>Budget Reference</b> 1.-4. Salaries and Benefits 1000-3000 5. Contract/Travel 5000</p>
<p>D. A-G Subject Course Requirements review and guidance include professional development for Guidance Coordinators for placement and monitoring of students for a-g course completion and AP course enrollment</p> <ul style="list-style-type: none"> <li>1. (1.0) Director of College and Career Readiness (CCR)</li> <li>2. (1.0) Secretary</li> </ul>	<p>D. A-G Subject Course Requirements reviewed and included professional development for Guidance Coordinators for placement and monitoring of students for a-g course completion and AP course enrollment with following:</p> <ul style="list-style-type: none"> <li>1. (1.0) Director of College and Career Readiness (CCR)</li> </ul>	<p><b>1.5D</b></p> <p><b>Amount</b> 1.-2. \$280,000 3. \$30,000</p> <p><b>Source</b> 1.-2. CTEIG 6387 3. LCFF S/C 0707</p>	<p><b>1.5D</b></p> <p><b>Amount</b> 1.-2. \$295,543 3. a. \$11,541; b. 25,135</p> <p><b>Source</b> 1.-2. CTEIG 6387</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3. Professional Development support for Guidance Coordinators, middle school and high school counselors, registrars and math teacher leaders</p> <p>(Note: Modified to include expanded outreach to Guidance Coordinators to support a-g course completion rates and continue to develop additional courses for a-g submission; secondary math teacher leaders are also reviewing standards-based effective grading practices for pilot next year; expand articulation with community colleges)</p>	<p>2. (1.0) Secretary</p> <p>3. Professional Development support for Guidance Coordinators, middle school and high school counselors, registrars and math teacher leaders; CCR planning committee</p> <p>(Note: Effective in ensuring students are college and career ready when they graduate; outreach was expanded to Guidance Coordinators to support a-g course completion rates, and additional courses for a-g submission were expanded; transcript audit completed with HS guidance, administration and selected staff; CCGI team worked with district technology to import student transcripts into CCGI for monitoring of a-g progress and completion; course registration materials redesigned to identify a-g courses; working with colleges to increase dual enrollment opportunities)</p>	<p><b>Budget Reference</b> 1.-3. Salaries and Benefits 1000-3000</p>	<p>3. a. LCFF S/C 0766; b. CTEIG 6387</p> <p><b>Budget Reference</b> 1.-3. Salaries and Benefits 1000-3000</p>
<p>E. AP Course Offerings (staffing, testing, training institutes, and supplies); with added courses, and AP course support for English Learners that offer college-level curricula and examinations to our high school student</p> <ol style="list-style-type: none"> <li>1. New and Replacement AP textbook materials (Calculus, Statistics, World History, Government, French Language, Computer Science, and Composition)</li> <li>2. Summer AP Training institutes</li> <li>3. AP Student Testing Fees</li> <li>4. New AP Capstone Program at PHS</li> </ol> <p>(Note: Additional AP courses require additional staff training and student testing costs as well as administrator support)</p>	<p>E. AP Course Offerings provided (with staffing, testing, training institutes, and supplies); with added courses, and AP course support for English Learners that offered college-level curricula and examinations to our high school students</p> <ol style="list-style-type: none"> <li>1. New and Replacement AP textbook materials (Biology, Statistics, World History, Calculus, English Lang/Composition, Computer Science, and English Lit/Composition, AP Music Theory) and committee review</li> <li>2. Summer AP Training institutes attended</li> <li>3. AP Student Testing Fees</li> <li>4. New AP Capstone Program at PHS including translation of parent materials</li> </ol> <p>(Note: Effective in increasing student access to AP courses with current aligned materials and course offerings; district brought back AP Music Theory; faculty participated in UCR AP Readiness program with UCR faculty)</p>	<p><b>1.5E Amount</b> 1. \$40,000 2. \$10,000 3. \$60,000 4. \$50,000</p> <p><b>Source</b> 1. Lottery 6300 2. LCFF S/C 0707 3-4. LCFF S/C 0041</p> <p><b>Budget Reference</b> 1. Materials and Supplies 4000 2. Contract/Travel 5000 3. Materials and Supplies 4000 4. Salaries and Benefits 1000-3000</p>	<p><b>1.5E Amount</b> 1. a. \$219,858; b. \$2,000 2. a. \$14,592; b. \$5,016 3. \$14,567 4. a. \$41,027; b. \$8,420</p> <p><b>Source</b> 1. Lottery 6300 2. a. LCFF S/C 0707; b. LCFF S/C 0766 3. LCFF S/C 0041 4. a. LCFF S/C 0707; b. LCFF S/C 0041</p> <p><b>Budget Reference</b> 1. a. Materials and Supplies 4000; b. Salaries and Benefits 1000-3000 2. Contract/Travel 5000 3. Materials and Supplies 4000 4. a. Salaries and Benefits 1000-3000; b. Contract/Travel 5000</p>
<p>F. Counselors (1.0) continue at three middle schools with focus on college and career readiness and intervention support</p> <ol style="list-style-type: none"> <li>1. (3.0) Counselors</li> </ol>	<p>F. Counselors (1.0) continue at three middle schools with focus on college and career readiness and intervention support</p> <ol style="list-style-type: none"> <li>1. (3.0) Counselors</li> </ol>	<p><b>1.5F Amount</b> 1.-2. \$490,000</p> <p><b>Source</b></p>	<p><b>1.5F Amount</b> 1.-2. \$473,585</p> <p><b>Source</b></p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2. (1.0) Counselor at JMS due to high enrollment (Note: Additional counselor was added to JMS to support high enrollment)</p>	<p>2. (1.0) Counselor at JMS due to high enrollment (Note: Effective in providing middle school students with additional counseling services)</p>	<p>1.-2. LCFF S/C 0707 <b>Budget Reference</b> 1.-2. Salaries and Benefits 1000-3000</p>	<p>1.-2. LCFF S/C 0707 <b>Budget Reference</b> 1.-2. Salaries and Benefits 1000-3000</p>
<p>G. Career Technical Education (CTE) will support 12 Industry sectors with 19 pathways this year. New pathways include: Forestry and Natural Resources, Product Innovation and Design, Fashion Design and Merchandising and Operations. Additional courses will be added to some pathways, such as Homeland Security to Public Safety pathway. The district also supports pre-CTE coursework for students at MLMS. Actions include:</p> <ol style="list-style-type: none"> <li>1. CTE Pathway teachers with release time for articulation with community colleges</li> <li>2. ROP contract</li> <li>3. Start-up equipment and ongoing instructional supplies and equipment implementation</li> <li>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.</li> </ol> <p>(Note: Modifications include continued work with CTEIG consultant to provide professional development on quality CTE instruction; release time for CTE teachers to submit courses for a-g credit; and release time to create new CTE courses as needed to support standards)</p>	<p>G. Career Technical Education (CTE) supported 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 supported pre-CTE coursework for students at MLMS. Actions taken include the following:</p> <ol style="list-style-type: none"> <li>1. CTE Pathway teachers with release time for articulation with community colleges</li> <li>2. ROP contract completed</li> <li>3. Start-up equipment and ongoing instructional supplies and equipment implementation</li> <li>4. Professional Development support and release time provided 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.</li> </ol> <p>(Note: Effective in expanding options for college and career pathways for our students; the new Ag pathway was in Agriscience and started pathway in Operations; nine additional courses approved for articulated credit and added 13 a-g courses in CTE; opened a new CTE Innovation Center at JVHS; CTE consultant and RCCD experts worked with CTE teachers to support inclusive practices and promote articulated credit)</p>	<p><b>1.5G</b> <b>Amount</b> 1. \$1,210,000 2. \$1,180,000 3. a. \$200,000; b. \$600,000 4. \$75,000 <b>Source</b> 1.-2. LCFF S/C 0000/0766 3.a. LCFF S/C 0766; 3.b. CTEIG 6387 4. CTEIG 6387 <b>Budget Reference</b> 1. Salaries and Benefits 1000-3000 2. Contract/Consultant 5000 3. Materials and Supplies 4000 4. Contract/Travel 5000</p>	<p><b>1.5G</b> <b>Amount</b> 1. \$1,490,176 2. \$880,483 3. a. \$65,716; b. \$224,874 4. a. \$13,541; b. 25,135 <b>Source</b> 1.-2. LCFF S/C 0000/0766 3.a. LCFF S/C 0766; 3.b. CTEIG 6387 4. a. LCFF S/C 0766; b. CTEIG 6387 <b>Budget Reference</b> 1. Salaries and Benefits 1000-3000 2. Contract/Consultant 5000 3. Materials and Supplies 4000 4. Contract/Travel 5000</p>
<p>H. Career Centers expanded at three high schools, NVHS and Adult Ed with college and career outreach and focus with support including FAFSA and college application support</p> <ol style="list-style-type: none"> <li>1. (3.0) College and Career Counselors</li> <li>2. (3.0) Career Center Clerks (CCC)</li> <li>3. (2.0) Half Time CCC for NVHS and Adult Ed</li> <li>4. CCGI Contract which includes full use of</li> </ol>	<p>H. Career Centers expanded at three high schools, NVHS and Adult Ed with college and career outreach and focus with support including FAFSA and college application support</p> <ol style="list-style-type: none"> <li>1. (3.0) College and Career Counselors</li> <li>2. (3.0) Career Center Clerks (CCC)</li> <li>3. (2.0) Half Time CCC for NVHS and Adult Ed</li> <li>4. CCGI Contract completed which includes</li> </ol>	<p><b>1.5H</b> <b>Amount</b> 1. 380,000 2. \$180,000 3. \$60,000 4. \$15,000 5. \$2,000 <b>Source</b></p>	<p><b>1.5H</b> <b>Amount</b> 1. \$435,919 2. \$165,886 3. \$53,031 4. \$21,632 5. \$1,301 <b>Source</b></p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Californiacolleges/edu and report tracking to support easy a-g course monitoring</p> <p>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</p> <p>(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)</p>	<p>full use of Californiacolleges/edu and report tracking to support easy a-g course monitoring</p> <p>5. Release and hourly provided 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</p> <p>(Note: Effective in promoting career pathway and a-g completion with administrative support with added part-time CCC at NVHS and at Adult Education; added a new program CCGI which support student college readiness; CCC staff take lead in high school implementation of College Kick Off activities as well as CCGI implementation; CCC staff deliver variety of workshops for students and parents on college and career readiness)</p>	<p>1.-5. LCFF S/C 0707 <b>Budget Reference</b> 1.-3. Salaries and Benefits 1000-3000 4. Contracts/Software License 5000 5. Salaries and Benefits 1000-3000</p>	<p>1.-5. LCFF S/C 0764 <b>Budget Reference</b> 1.-3. Salaries and Benefits 1000-3000 4. Contracts/Software License 5000 5. Salaries and Benefits 1000-3000</p>
<p>I. Textbook and Library management at secondary level in order to provide students and parents access and outreach to library resources and learning spaces</p> <ol style="list-style-type: none"> <li>1. (6.0) Library Technicians (LTs) one at each middle and high school</li> <li>2. (1.0) Elementary Media Center Clerk (EMCC) at NVHS</li> <li>3. Supplemental library management at end of year – two days</li> <li>4. Learning Center Library support</li> <li>5. Maker Spaces materials, library design, and meeting supplies</li> </ol> <p>(Note: Modified to include pilot Maker Space at JVHS and new libraries, and increase Maker Space training and materials at all sites.)</p>	<p>I. Textbook and Library management at secondary level to provide students and parents access and outreach to library resources and learning spaces</p> <ol style="list-style-type: none"> <li>1. (6.0) Library Technicians (LTs) one at each middle and high school</li> <li>2. (1.0) Elementary Media Center Clerk (EMCC) at NVHS</li> <li>3. Supplemental library management</li> <li>4. Learning Center Library support continued</li> <li>5. Maker Spaces materials, library design, and meeting supplies provided</li> </ol> <p>(Note: Effective in increasing Maker Spaces at MMS and RHS, and increase Maker Space training and materials at various sites)</p>	<p><b>1.5I</b> <b>Amount</b> 1. \$400,000 2. \$40,000 3. \$5,000 4. \$20,000 5. \$50,000 <b>Source</b> 1.-5. LCFF S/C 0707 <b>Budget Reference</b> 1.-4. Salaries and Benefits 1000-3000 5. Materials and Supplies 4000</p>	<p><b>1.5I</b> <b>Amount</b> 1. \$364,608 2. \$39,458 3. \$4,848 4. \$18,450 5. \$26,993 <b>Source</b> 1.-5. LCFF S/C 0000/0764 <b>Budget Reference</b> 1.-4. Salaries and Benefits 1000-3000 5. Materials and Supplies 4000</p>
<p>J. Inclusive academic practices to support and provide access to core instruction in a Least Restrictive Environment (LRE) as part of a Multi-Tiered System of Supports (MTSS)</p> <ol style="list-style-type: none"> <li>1. Inclusion model at all secondary sites with quarterly analysis of implementation data.</li> <li>2. LRE committee will meet quarterly to support and analyze implementation data.</li> <li>3. Current Resource Specialist (RSP) aides will reinforce instruction aligned to IEP goals in inclusive mode</li> </ol> <p>(Note: No additional aides were hired for this model and is being implemented with current staffing.)</p>	<p>J. Inclusive academic practices to support and provide access to core instruction in a Least Restrictive Environment (LRE) as part of a Multi-Tiered System of Supports (MTSS)</p> <ol style="list-style-type: none"> <li>1. Inclusion model implemented at all secondary sites with quarterly analysis of implementation data.</li> <li>2. LRE committee met quarterly to support and analyze implementation data.</li> <li>3. Current Resource Specialist (RSP) aides reinforced instruction aligned to IEP goals in inclusive model</li> </ol>	<p><b>1.5J</b> <b>Amount</b> 1.-3. \$0 (Part of Maintenance of Effort) <b>Source</b> 1.-3. 0000 Base Program <b>Budget Reference</b> 1.-3. Salaries and Benefits 1000-3000</p>	<p><b>1.5J</b> <b>Amount</b> 1.-3. \$0 (Part of Maintenance of Effort)—See 1.4g <b>Source</b> 1.-3. 0000 Base Program <b>Budget Reference</b> 1.-3. Salaries and Benefits 1000-3000</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	(Note: Effective in ensuring that special education students are in the core program a higher percentage of time a day and are provided tiered intervention through the same process as general education students; continue to work towards culture shift and development of MTSS model)		
<p>K. AVID Secondary provided to all secondary sites as a college readiness option in order to prepare students for post-secondary academic success (HS \$30,000; MS \$15,000)</p> <ol style="list-style-type: none"> <li>1. AVID tutors</li> <li>2. AVID annual registration fee, college visits, and summer professional development</li> <li>3. AVID support materials</li> </ol> <p>(Note: Modification based on increase of students in elementary AVID and need for vertical articulation and planning through middle and high school AVID programs)</p>	<p>K. AVID Secondary provided to all secondary sites as a college readiness option to prepare students for post-secondary academic success (HS \$30,000; MS \$15,000)</p> <ol style="list-style-type: none"> <li>1. AVID tutors hired and provided program support</li> <li>2. AVID annual registration fees, college visits, and summer professional development provided</li> <li>3. AVID support materials provided</li> </ol> <p>(Note: Effective based on increase of students in elementary AVID, increased access to AVID support and strategies at the secondary level with vertical articulation and planning through middle and high school AVID programs; 95% of seniors are accepted to a four-year college)</p>	<p><b>1.5K Amount</b></p> <ol style="list-style-type: none"> <li>1. \$60,000</li> <li>2. \$70,000</li> <li>3. \$20,000</li> </ol> <p><b>Source</b></p> <ol style="list-style-type: none"> <li>1.-3. LCFF S/C 0765</li> </ol> <p><b>Budget Reference</b></p> <ol style="list-style-type: none"> <li>1. Salaries and Benefits 1000-3000</li> <li>2. Contracts/Travel 5000</li> <li>3. Materials and Supplies 4000</li> </ol>	<p><b>1.5K Amount</b></p> <ol style="list-style-type: none"> <li>1. \$42,461</li> <li>2. \$132,023</li> <li>3. \$32,232</li> </ol> <p><b>Source</b></p> <ol style="list-style-type: none"> <li>1.-3. LCFF S/C 0765</li> </ol> <p><b>Budget Reference</b></p> <ol style="list-style-type: none"> <li>1. Salaries and Benefits 1000-3000</li> <li>2. Contracts/Travel 5000</li> <li>3. Materials and Supplies 4000</li> </ol>
<p>L. Adult Education program provides support to adults 18 and above to get their GED, high school diploma, learn to speak English, or learn to become a citizen</p> <ol style="list-style-type: none"> <li>1. Expanded new classes to include Phlebotomy and Security Guard classes with continuing Career Technical (CTE) classes that include Medical Assistant Clinical program and Pharmacy Technician program.</li> </ol> <p>(Note: New adult education administrator expanding program options to include more CTE pathway courses)</p>	<p>L. Adult Education program provides support to adults 18 and above to get their GED, high school diploma, learn to speak English, or learn to become a citizen</p> <ol style="list-style-type: none"> <li>1. Expanded new classes to include Phlebotomy, Security Guard, Forklift Operator, Photovoltaic installation, Welding, and HVAC classes with continuing Career Technical (CTE) classes that include Medical Assistant Clinical program and Pharmacy Technician program.</li> </ol> <p>(Note: Effective with support from new adult education administrator with expanded program options to include more Adult Education options and CTE pathway courses; positions in Phlebotomy and Photovoltaic installation have been flown awaiting staffing)</p>	<p><b>1.5L Amount</b></p> <ol style="list-style-type: none"> <li>1. a. \$967,483; b. \$28,500</li> </ol> <p><b>Source</b></p> <ol style="list-style-type: none"> <li>1. a. Fund 11; b. LCFF S/C 0707</li> </ol> <p><b>Budget Reference</b></p> <ol style="list-style-type: none"> <li>1. a. Salaries and Benefits 1000-3000; b. Materials and Supplies 4000</li> </ol>	<p><b>1.5L Amount</b></p> <ol style="list-style-type: none"> <li>1. a. \$762,746; b. \$87,889; c. 84,095</li> </ol> <p><b>Source</b></p> <ol style="list-style-type: none"> <li>1. Fund 11 6391</li> </ol> <p><b>Budget Reference</b></p> <ol style="list-style-type: none"> <li>1. a. Salaries and Benefits 1000-3000; b. Materials and Supplies 4000; c. Contracts</li> </ol>

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>A. English Learner services provided through EL classroom instructional support and coaching on new ELD framework, ELPAC implementation, early literacy, and support for integrated and designated ELD</p> <ol style="list-style-type: none"> <li>1. (2.0) English Learner (EL) Teachers on Special Assignment (TSAs) – (.60) of one TSA provides GATE training and assessment</li> <li>2. (2.0) Language Proficiency Evaluators</li> <li>3. (1.0) Director of Language Support</li> <li>4. (1.0) Secretary</li> <li>5. Teacher and Bilingual Language Tutor (BLT) support for administration of ELPAC</li> <li>6. EL Support Materials—resource materials, printing, training materials</li> </ol> <p>(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)</p>	<p>A. English Learner services provided through EL classroom instructional support and coaching on new ELD framework, ELPAC implementation, early literacy, and support for integrated and designated ELD</p> <ol style="list-style-type: none"> <li>1. (3.0) English Learner (EL) Teachers on Special Assignment (TSAs) – (.60) of one TSA provided GATE training and assessment</li> <li>2. (2.0) Language Proficiency Evaluators provided assessment support</li> <li>3. (1.0) Director of Language Support</li> <li>4. (1.0) Secretary</li> <li>5. Teacher and Bilingual Language Tutor (BLT) provided support for administration of ELPAC</li> <li>6. EL Support Materials purchased—resource materials, printing, training materials</li> </ol> <p>(Note: Effective in supporting work on ELD integration into Units of Study, provision for site level training on reading intervention and language development support in English and Spanish for Dual Immersion program, and administration and training for ELPAC; reviewed and designed new professional development structure specific to integrated and designated ELD in alignment with MTSS; with the opening of new parent center efforts provided to parents to streamline centralized registration and language assessments; added 1.0 EL TOSA to this item due to duties that include ELD support as well as Dual Immersion (DI))</p>	<p><b>1.6A</b> <b>Amount</b> 1.a. \$57,000; b. \$130,000; c. \$85,000; d. \$44,700 2.-5. \$365,000 6. \$50,000</p> <p><b>Source</b> 1.a. LCFF S/C 0707; b. Title III 4203; c. GATE 0816; d. CELDT 0045 2.-6. LCFF S/C 0707</p> <p><b>Budget Reference</b> 1.-5. Salaries and Benefits 1000-3000 6. Materials and Supplies 4000</p>	<p><b>1.6A</b> <b>Amount</b> 1.a. \$193,784; b. \$130,807; c. \$93,570; d. \$51,428 2.-5. \$381,171 6. \$39,341</p> <p><b>Source</b> 1.a. LCFF S/C 0707; b. Title III 4203; c. GATE 0816; d. CELDT 0045 2.-6. LCFF S/C 0707</p> <p><b>Budget Reference</b> 1.-5. Salaries and Benefits 1000-3000 6. Materials and Supplies 4000</p>
<p>B. EL Facilitators will continue to assist with placement and monitoring of EL student progress, monitor re-designated and PD for staff with improved access through electronic follow up forms and profile cards</p> <ol style="list-style-type: none"> <li>1. Teacher Stipends</li> </ol> <p>(Note: ELFs training included addition of early literacy support and GLAD and ELD strategies)</p>	<p>B. EL Facilitators continued to assist with placement and monitoring of EL student progress, monitor re-designated and PD for staff with improved access through electronic follow up forms and profile cards</p> <ol style="list-style-type: none"> <li>1. Teacher Stipends</li> </ol> <p>(Note: Effective in providing ELD, early literacy support, GLAD and ELD strategies)</p>	<p><b>1.6B</b> <b>Amount</b> 1. \$20,000</p> <p><b>Source</b> 1. LCFF S/C 0000</p> <p><b>Budget Reference</b> 1. Salaries and Benefits 1000-3000</p>	<p><b>1.6B</b> <b>Amount</b> 1. \$21,930</p> <p><b>Source</b> 1. LCFF S/C 0000</p> <p><b>Budget Reference</b> 1. Salaries and Benefits 1000-3000</p>
<p>C. Bilingual Language Tutors (BLTs) will continue to provide increased primary intervention and language support in core subject areas across all grade levels</p>	<p>C. Bilingual Language Tutors (BLTs) will continue to provide increased primary intervention and language support in core subject areas across all grade levels</p>	<p><b>1.6C</b> <b>Amount</b> 1. a. \$1,230,000; b. \$238,000; c. \$158,000</p>	<p><b>1.6C</b> <b>Amount</b> 1. a. \$1,206,283; b. \$319,115; c. \$162,005</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. (90.0) Bilingual Language Tutors (Note: BLTs provided with training on supporting early literacy in classrooms and implementation of EL strategies)</p>	<p>1. (90.0) Bilingual Language Tutors (Note: Effective in supporting early literacy in classrooms and implementation of EL strategies)</p>	<p><b>Source</b> 1. a. LCFF S/C 0707; b. Title I 3010; c. Title III 4203 <b>Budget Reference</b> 1. Salaries and Benefits 1000-3000</p>	<p><b>Source</b> 1. a. LCFF S/C 0707; b. Title I 3010; c. Title III 4203 <b>Budget Reference</b> 1. Salaries and Benefits 1000-3000</p>
<p>D. Dual Immersion (DI) Program support continues and expands for English-speaking and Spanish-speaking students for both second language fluency and academic achievement</p> <ol style="list-style-type: none"> <li>1. Teacher salaries for all Dual Immersion sites (Sunnyslope, Stone Avenue, and Pedley)</li> <li>2. (1.0) Spanish teacher at Jurupa Middle</li> <li>3. (1.0) AP Spanish teacher at PHS</li> <li>4. (1.0) DI Teacher on Special Assignment (TSA) to support management of instructional program</li> <li>5. (5.0) DI Bilingual Language Tutors</li> <li>6. Program needs through summer planning and materials to support program implementation and expansion</li> </ol> <p>(Note: Expanded Dual Immersion program to secondary schools, continued movement at Stone Avenue into upper grades, and added new site at Pedley elementary)</p>	<p>D. Dual Immersion (DI) Program support continued and expanded for English-speaking and Spanish-speaking students for both second language fluency and academic achievement</p> <ol style="list-style-type: none"> <li>1. Teacher salaries provided for all Dual Immersion sites (Sunnyslope, Stone Avenue, and Pedley)</li> <li>2. (1.0) Spanish teacher at Jurupa Middle</li> <li>3. (1.0) AP Spanish teacher at PHS</li> <li>4. Teacher moved to 1.6A</li> <li>5. (4.0) DI Bilingual Language Tutors</li> <li>6. Program needs provided through summer planning and materials to support program implementation and expansion</li> </ol> <p>(Note: Effective in expanding Dual Immersion program in secondary schools, continued movement at Stone Avenue and Pedley Elementary)</p>	<p><b>1.6D</b> <b>Amount</b> 1.-4. \$3,893,300 5. \$85,000 6. \$40,000 <b>Source</b> 1.-4. LCFF S/C 0000 5. Title III 4203 6. LCFF S/C 0707 <b>Budget Reference</b> 1.-5. Salaries and Benefits 1000-3000 6. Materials and Supplies 4000</p>	<p><b>1.6D</b> <b>Amount</b> 1.-3. \$3,823,344 4. See 1.6a 5. \$60,978 6. \$42,347 <b>Source</b> 1.-4. LCFF S/C 0000 5. Title III 4203 6. LCFF S/C 0707 <b>Budget Reference</b> 1.-5. Salaries and Benefits 1000-3000 6. Materials and Supplies 4000</p>

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>A. Data Driven Decision (D3) support for data management system and analysis services for both formative and summative assessments (includes support and expansion for development of online assessments)</p> <ol style="list-style-type: none"> <li>1. EADMS/IO Education data management system</li> <li>2. SBAC aligned Item Banks include INSPECT and Measured Progress</li> <li>3. Key Data Systems data reporting</li> <li>4. Data analytics through Eduneering to support design of data warehouse and data analysis</li> </ol>	<p>A. Data Driven Decision (D3) support provided for data management system and analysis services for both formative and summative assessments (included support and expansion for development of online assessments)</p> <ol style="list-style-type: none"> <li>1. EADMS/IO Education student data management system</li> <li>2. SBAC aligned Item Banks (INSPECT)</li> <li>3. Key Data Systems data reporting</li> <li>4. Data analytics through Eduneering provided to support design of data warehouse and data analysis</li> </ol>	<p><b>1.7A</b> <b>Amount</b> 1.-2. \$130,000 3. \$25,000 4. \$50,000 <b>Source</b> 1.-2. LCFF S/C 0707 3.-4 Title I 3010 <b>Budget Reference</b> 1.-4. Contracts 5000</p>	<p><b>1.7A</b> <b>Amount</b> 1.-2. \$129,141 3. \$25,000 4. \$50,000 <b>Source</b> 1.-2. LCFF S/C 0707 3.-4 Title I 3010 <b>Budget Reference</b> 1.-4. Contracts 5000</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(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)	(Note: Effective in supporting analysis expectations for future modification of instructional practices, determining results indicators, and monitoring/evaluating results. Also provided support for site-based data analysis used for SMART goals)		
<p>B. Assessment Annex staff will continue to support the review, development, and distribution of district and state assessments</p> <ol style="list-style-type: none"> <li>1. (1.0) Assessment Teacher on Special Assignment (TSA)</li> <li>2. (2.0) Assessment Clerks</li> <li>3. (1.0) Bilingual Clerk</li> <li>4. Teacher hourly for summer work and committee support for formative assessments</li> <li>5. (.30) Director of Curriculum and Assessment</li> <li>6. Assessment materials – printing, scanners, copier costs, and software</li> </ol> <p>(Note: Modification through development of online formative assessments and new state level assessments for the Science CAST and EL ELPAC along with support for Chromebook use for assessment this year)</p>	<p>B. Assessment Annex staff continued to support the review, development, distribution, and compliance of district and state assessments</p> <ol style="list-style-type: none"> <li>1. (1.0) Assessment Teacher on Special Assignment (TSA)</li> <li>2. (2.0) Assessment Clerks</li> <li>3. (1.0) Bilingual Clerk</li> <li>4. Teacher hourly provided for summer work and committee support for formative assessments</li> <li>5. (.30) Director of Curriculum and Assessment</li> <li>6. Assessment materials provided – printing, scanners, copier costs, and software</li> </ol> <p>(Note: Effective through development of online formative assessments and new state level assessments for the Science (CAST) and EL (ELPAC) along with support for Chromebook use for assessment this year)</p>	<p><b>1.7B Amount</b></p> <ol style="list-style-type: none"> <li>1. a. \$67,000; b. \$67,000</li> <li>2. a. \$57,000; b. \$72,000</li> <li>3. \$51,000</li> <li>4. \$25,000</li> <li>5. \$80,000</li> <li>6. \$60,000</li> </ol> <p><b>Source</b></p> <ol style="list-style-type: none"> <li>1.a. LCFF S/C 0707; b. Title I 3010</li> <li>2.a. LCFF S/C 0707; b. Title I 3010</li> <li>3.-6. LCFF S/C 0000/0707</li> </ol> <p><b>Budget Reference</b></p> <ol style="list-style-type: none"> <li>1.-5. Salaries and Benefits 1000-3000</li> <li>6. Materials and Supplies 4000</li> </ol>	<p><b>1.7B Amount</b></p> <ol style="list-style-type: none"> <li>1. a. \$67,824; b. \$67,824</li> <li>2. a. \$60,661; b. \$75,427</li> <li>3. \$54,193</li> <li>4. \$9,071</li> <li>5. \$57,836</li> <li>6. \$29,898</li> </ol> <p><b>Source</b></p> <ol style="list-style-type: none"> <li>1.a. LCFF S/C 0707; b. Title I 3010</li> <li>2.a. LCFF S/C 0707; b. Title I 3010</li> <li>3.-6. LCFF S/C 0000/0707</li> </ol> <p><b>Budget Reference</b></p> <ol style="list-style-type: none"> <li>1.-5. Salaries and Benefits 1000-3000</li> <li>6. Materials and Supplies 4000</li> </ol>
<p>C. Instructional walkthroughs will be used to support monitoring of instruction and collect implementation feedback using success criteria</p> <ol style="list-style-type: none"> <li>1. Contract Core Collaborative</li> <li>2. Teacher Substitutes for collaboration</li> </ol> <p>(Note: Modified to include Fishbowl (instructional rounds) process, and principal training on observation of effective research-based strategies; including support for principals with a process to build teacher expertise and collective efficacy)</p>	<p>C. Instructional walkthroughs used to support monitoring of instruction and to collect implementation feedback using success criteria</p> <ol style="list-style-type: none"> <li>1. Contract Core Collaborative</li> <li>2. Teacher Substitutes for collaboration</li> </ol> <p>(Note: Effective in supporting monitoring through Fishbowl (instructional rounds) process, and principal training on observation of effective research-based strategies; included support for principals with a process to build teacher expertise and collective efficacy)</p>	<p><b>1.7C Amount</b></p> <ol style="list-style-type: none"> <li>1.a. \$25,000; b. \$25,000</li> <li>2. \$50,000</li> </ol> <p><b>Source</b></p> <ol style="list-style-type: none"> <li>1.a. LCFF S/C 0707; b. Title I 3010</li> <li>2. Title I 3010</li> </ol> <p><b>Budget Reference</b></p> <ol style="list-style-type: none"> <li>1. Contract 5000</li> <li>2. Salaries and Benefits 1000-3000</li> </ol>	<p><b>1.7C Amount</b></p> <ol style="list-style-type: none"> <li>1.a. \$78,575</li> <li>2. \$32,110</li> </ol> <p><b>Source</b></p> <ol style="list-style-type: none"> <li>1.a.b LCFF S/C 0761</li> <li>2. Title I 3010</li> </ol> <p><b>Budget Reference</b></p> <ol style="list-style-type: none"> <li>1. a. Contract 5000;</li> <li>2. Salaries and Benefits 1000-3000</li> </ol>

## 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 continued revisions to Units of Study (UoS) with alignment to ELA/ELD priority standards. ELA formative assessment tasks were implemented K-11. The committee created new high school Math III units. We implemented three aligned NGSS units at grades K-12 with formative assessment and end-of-course assessments. UoS implementation includes multiple systems and layers of support. 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 or course 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 moved us into our vision to support CCS implementation. Impact teams will further expand a process for teacher collective efficacy and site-based collaboration and collective inquiry.
3. Teachers were provided the necessary instructional and technology tools with continued TK-12 one-to-one Chromebook initiative, Digital Gateway and new adoption digital resources. These resources provided teachers with the ability to increase instructional rigor necessary to implement CCS. Shifts to 21<sup>st</sup> Century instructional strategies were strengthened and supported through teacher professional development in these areas. 88% of parents feel their child's technology skills have improved with access and utilization of the Chromebooks with 97% feeling it supports in classroom activities, with homework, on group projects, for research and reports, or other support services.
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. Multi-Tiered Systems of Support (MTSS) was indicated in the district's FCMAT self-study and corresponding self-assessment and development of the PIR improvement plan based on indicators from our Annual Performance Measures. The expansion of MTSS support will include a development of an MTSS framework, districtwide SST process, professional development on supporting pre-intervention and inclusive practices as well as increasing time students with disabilities will spend in the least restrictive environment to provide necessary supports for their success in meeting grade level standards.
6. College and Career Readiness (CCR) was expanded through professional development for Guidance Coordinators, Counselors and other staff and an increase in our CTE Pathways. The Career Center Counselors and Career Center Clerks implemented GGCI lessons and provided additional student guidance and support. We saw a modest increase in the AP offerings this year (including AP Capstone Seminar and AP Music Theory) and will be expanding the AP Capstone Program at PHS next year. We have increased FAFSA submission rates from 67% (Class of 2017) to 71% (Class of 2018) district-wide. All sites participated in College and Career Kickoff Day in October and teams from all school levels attended CCKD training with RCOE in the spring. The district formed CCGI/CCR Leadership Team that met monthly to review and analyze data, develop and execute actions to support CCR across the district. All schools in the district, with the exception of the Alternative Education sites, support a strong AVID program that helps support all students, and especially those in the academic middle, be college and career ready.

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

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

1. SBAC results are showing slight growth in ELA and Math overall with a decline for EL students in both ELA and Math. However, there was an 8% increase in Math at Grade 11 for English Learner student group. While we maintained summative assessment growth, English Learners and Special Education students overall demonstrate performance gaps.
2. Our cohort graduation rates have been positive with a 91.6% graduation rate which is 2.4% higher than prior year data. The 2016-17 cohort graduation rate data is currently not available due to a new state accounting method. Our Fall 2017 LCFF rubric Graduation Rate indicator reflects a student performance

indicator of “Blue” for all students at a rate of 94.9% which is a significant increase of +5.9%, English Learners at 93% with significant increase of +14.4%, Socioeconomically Disadvantaged at 94.8% with significant increase of +6.7%, and Hispanic at 95.5% with significant increase of +6.9%; a “Green” for White at 93.3% with increase of +1.7% and Homeless at 86.4% with increase of 8%; and “Yellow” for Students with Disabilities at 80.3% with significant increase of +6.5%.

3. JUSD saw a 9% overall gain in a-g completion from 2014-15 to 2016-17 (25.9% to 34.9%), with low completion rates of 2.0% for EL students and 3.6% for SWD in 2016-17.
4. For EAP College Readiness rate, there was an increase by 7.6% in ELA from 2014-15 to 2016-17 (11.0% to 18.6%). EL students showed a .3% increase over this same time period and SWD showed a .3% decrease for the same time period. For math, JUSD saw the EAP College Readiness rate increase by 2% from 2014-15 to 2016-17 (3% to 5%). EL students over this same time period saw no improvement and SWD declined by 1%.
5. Our English Learner progress on the Fall 2017 Data Dashboard reflects a positive movement to a high performance level of “Green”.
6. We have increased the number of AP courses and maintained enrollment gains seen in 2016-17. More AP students and teachers participated in ongoing AP Readiness preparation offered by RCOE and UC Riverside as a strategy to increase the percent of students who pass their AP exams (3 or higher). The district continued to pay the AP exam fees for all 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. For Units of Study development, additional hourly was provided to unit writers to support alignment to new ELA/ELD and NGSS materials and formative assessments and included printing materials.
2. Professional Development increases were due to costs relative to additional consultant time for Balanced Math learning walks, and Impact Teams cohort 1 implementation. MTSS implementation planning extended into 2018-19.
3. For standards-aligned instructional materials, updated AP course and new CTE textbooks.
4. Chromebook Digital Gateway initiative expanded to include additional and upgrade of technology computer support staff.
5. Staff support for Early Readiness program included due to limited grant funding available for program implementation.
6. Career Technical Education (CTE) pathways were increased with ROP contract going down with hiring of district CTE teachers.

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

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

1. Through the continued ongoing review of the Units of Study, we prioritized support for use of formative assessments (Goal 1.1A). We piloted Impact Team model for teacher collaboration and will expand districtwide next year (Goal 1.1B; 1.3A). Instructional rounds were expanded by frequency and grade level (Goal 1.1B; 1.7C). Provided ASCD on demand to support teacher choice in professional development (Goal 1.1B; 1.2F). Units of Study refinement expanded time to support unit writers and ELD integration into UoS (Goal 1.6A). Expanded and developed NGSS units and integrated into Units of Study curriculum. This includes professional development necessary to successfully implement NGSS units. (See Goal 1.1A-D)
2. Ongoing planning to develop Multi-Tiered System of Supports (MTSS) for all students from first best instruction to higher levels of support with expanded support for students at risk. The Social and Emotional Learning (SEL) component of creating a positive school climate will also be part of the behavioral elements. (See Goal 1.4G, 1.5J—Behavior aspects in Goal 2.0)
3. Planned for Early Literacy support expansion and altered professional development delivery to be site driven (Goal 1.4C). Expanded staffing for Early Childhood preschool support (Goal 1.4E).
4. Expanded Digital Gateway professional development to integrate technology into instructional delivery and increase student’s proficiency of 21st Century

skills. This included upgrade of the Digital Platform and use of Coaches Corner, i.e., videos, continued integration of ELD strategies, NGSS strategies, ELA/ELD adoption materials, and integrated secondary mathematics adoption materials. We hired CALPADS specialist for increased data monitoring of College and Career indicators. (See Goal 1.1B, 1.2E-F)

- Support for College and Career Readiness through Guidance Coordinators and Counselors 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 with additional CTE Pathways and expanded adult offerings in adult school. (See Goal 1.5D-H; 1.5G; 1.5L)

## Goal 2.0

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 5, 6

Local Priorities:

## Annual Measureable Outcomes

Expected	Actual
<p>P1: School facilities are maintained in good repair:                      Baseline: Serviceability of facilities with maintenance with 100% of Good or Better on Facility Inspection Tool (FIT)                      2017-18 Expected Outcome: Maintain 100% of Good or better on FIT reports</p>	<p>All school facility reports indicate 100% Good or Better on FIT reports                      (2017-18 FIT Reports)</p>
<p>P5: School attendance rates:                      Baseline: District 95.7%                      2017-18 Expected Outcome: District 96.2%</p>	<p>Actual: District 95.5%                      Our attendance rates declined slightly by -.2%.                      (2016-17 Student Information System (Q))</p>
<p>P5: Chronic absenteeism rates:                      Baseline: District 7.31%                      2017-18 Expected Outcome: District 7%</p>	<p>Actual: District 10.7%                      Although we increased slightly by +3.39%, prior year data was not reported or included in dashboard state data. Baseline was based on local compilation and not collected through CALPADS. Through further analysis, our higher absenteeism rates were reflected in K at 13.9% and 9-12 at 15% by grade spans. The Riverside County average rate is by county 13.2%, K 16.4% and 9-12 at 18.4% relatively, reflecting our lower rates.                      Student group data will be included in calculations for next year with following Baseline: LI 11.4%, EL 9.8%, SE 15.4%, AA 14.7%, FY 25%, HY 16.7%.                      (2016-17 CALPADS Data)</p>
<p>P5: Middle School dropout rates                      Baseline: District .07%; H .08%</p>	<p>Actual: District .01%; H .0%</p>

## Expected

## Actual

<p>2017-18 Expected Outcome: District .06%; H .05%</p>	<p>Our MS dropout rates decreased by -.06% and -.08% by Hispanic student group. We met our expected outcomes. (2016-17 Cohort HS CDE Data)</p>
<p>P5: High school dropout rates Baseline: District 4.5%; LI 4.7%; EL 7.0% 2017-18 Expected Outcome: District 4.0%; LI 4.0%; EL 6.0%</p>	<p>Data release delayed until after local board approval. (2016-17 Cohort HS CDE Data)</p>
<p>P6: Pupil suspension rates: Baseline: District 3.31%; LI 3.64%; EL 3.35%; SE 7.55%; AA 7.89% 2017-18 Expected Outcome: District 3.21%; LI 3.21%; EL 3.21%; SE 6%; AA 6%</p>	<p>Actual: District 3.44%, LI 3.72%, EL 3.52%, SE 7.48%, AA 6.91% Although we increased slightly by +.13%, we are below the Riverside County average rate is 4.1%. Through analysis, our higher suspension rates are 7-8 at 8.5% and 9-12 at 4.8% grade spans, with county average at higher levels of 8.7% and 5.2%, relatively. K-3 span is at .04% which is far below county average of 1.1%. Student group data reflects slight increased suspension rates by LI +.08, EL +.17%, SE +.07% and decreased for AA -.98. FY and HY in calculations for next year with FY at 9.33% and HY at 3.56%. (2016-17 CALPADS Data—Unduplicated Count)</p>
<p>P6: Pupil expulsion rate: Baseline: District .22%; LI .26%; EL .21%; SE .37%; A .89%; AA .41% 2017-18 Expected Outcome: District .21%; LI .21%; EL .21%; SE .21%; A .50%; AA .30%</p>	<p>Actual: District .28%, LI .31%, EL .33%, SE .59%, A 0%, AA .46% Although we increased slightly by +.06% and above the Riverside County average rate of .19%, we need to address strategies to support lowering expulsion rates. Through analysis, our highest expulsion rates are at 7-8 at .7% and 9-12 at .55% grade spans. Our K-3 and 4-6 grade spans are both at 0% Student group data reflects slight increased expulsion rates by LI +.05%, EL +.12%, SE +.22%, AA .05%, with declining data for Asian of -.89%. FY and HY in calculations for next year with FY at .37% and HY at .14% as baselines. (2016-17 CALPADS Data—Unduplicated Count)</p>
<p>P6: Surveys of pupils, parents, teachers on sense of safety: Baseline: District CHKS 5, 7, 9, 11 80%, 68%, 62%, 57%  LCAP Survey – Parents 86.7% LCAP Survey – Students 80.5% LCAP Survey – Staff 74.9%  2017-18 Expected Outcome: LCAP Survey – Parents 88% LCAP Survey – Students 81% LCAP Survey – Staff 76%</p>	<p>Actual: District CHKS data is compiled every two years. New data available for 2018-19. LCAP Survey Parents: 85% Extremely Safe to Moderately Safe LCAP Survey Students: 74.01% Extremely Safe to Moderately Safe LCAP Survey Staff: 63.83% Extremely Safe to Moderately Safe Even though data reflected an overall sense of safety, the 3% of parents that felt Unsafe did not expand response with comment. Comments were indicated in open-ended responses under Goal 2.0 (See survey results). For students, the 5.87% who indicated a feeling of Unsafe, did not specify the reason for answer. Comments were indicated in open-ended responses under Goal 2.0 (See survey results). For staff, the 9.22% Unsafe comments primarily reflected need for site-level risk assessment, monitoring gates, counseling behavioral issues, additional supervisor staff. (May, 2018 LCAP Staff Survey)</p>

## Actions / Services

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

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>A. Deferred Maintenance maintains and improves facilities based on identified facility and infrastructure needs, specific upgrades to support 21<sup>st</sup> Century learning and CTE programs:</p> <ol style="list-style-type: none"> <li>Flooring, HVAC systems, benches and tables, roofing, paving, painting, plumbing, and electrical supplies);</li> <li>(1.0) Planning and Development Technician</li> </ol> <p>(Note: Increased to include Planning and Development Technician to monitor and implement planning needs, support for Parent Center support)</p>	<p>A. Deferred Maintenance maintained and improved facilities based on identified facility and infrastructure needs, specific upgrades to support 21<sup>st</sup> Century learning and CTE programs:</p> <ol style="list-style-type: none"> <li>Flooring, HVAC systems, benches and tables, roofing, paving, painting, plumbing, and electrical supplies) purchased;</li> <li>(1.0) Planning and Development Technician and supplies</li> </ol> <p>(Note: Effective by increasing support through a Planning and Development Technician who monitors and implements planning needs, as well as support for all new construction)</p>	<p><b>2.1A Amount</b></p> <ol style="list-style-type: none"> <li>\$2,000,000</li> <li>\$100,000</li> </ol> <p><b>Source</b></p> <ol style="list-style-type: none"> <li>LCFF S/C 0851</li> </ol> <p><b>Budget Reference</b></p> <ol style="list-style-type: none"> <li>Materials and Supplies 4000</li> <li>Salaries and Benefits 1000-3000</li> </ol>	<p><b>2.1A Amount</b></p> <ol style="list-style-type: none"> <li>a. \$475,948; b. \$532,604; c. 872,013</li> <li>a. \$70,829; b. \$1,778; c. \$13,273</li> </ol> <p><b>Source</b></p> <ol style="list-style-type: none"> <li>LCFF S/C 0851</li> <li>LCFF 0000/7510</li> </ol> <p><b>Budget Reference</b></p> <ol style="list-style-type: none"> <li>a. Materials and Supplies 4000; b. Contracts 5000; c. Equipment 6000</li> <li>a. Salaries and Benefits 1000-3000; b. Materials and Supplies 4000; c. Contracts 5000</li> </ol>
<p>B. Capital Outlay</p> <ol style="list-style-type: none"> <li>Security systems</li> <li>Replacement furniture</li> </ol>	<p>B. Capital Outlay provided support for:</p> <ol style="list-style-type: none"> <li>Security systems</li> <li>Replacement furniture</li> </ol> <p>(Note: Effective in providing student and teachers with 21<sup>st</sup> century classroom environment)</p>	<p><b>2.1B Amount</b></p> <ol style="list-style-type: none"> <li>-\$250,000</li> </ol> <p><b>Source</b></p> <ol style="list-style-type: none"> <li>LCFF S/C 0015</li> </ol> <p><b>Budget Reference</b></p> <ol style="list-style-type: none"> <li>Materials and Supplies 4000</li> </ol>	<p><b>2.1B Amount</b></p> <ol style="list-style-type: none"> <li>-\$149,540</li> </ol> <p><b>Source</b></p> <ol style="list-style-type: none"> <li>LCFF S/C 0015</li> </ol> <p><b>Budget Reference</b></p> <ol style="list-style-type: none"> <li>Materials and Supplies 4000</li> </ol>
<p>C. Transportation supplemental support for Special Education busing:</p> <ol style="list-style-type: none"> <li>Bus Drivers salaries</li> <li>Bus Drivers training</li> <li>Bus repair and supplies</li> </ol> <p>(Note: Modifications include training relative to new GPS system)</p>	<p>C. Transportation supplemental support for Special Education busing:</p> <ol style="list-style-type: none"> <li>Bus Drivers salaries</li> <li>Bus Drivers training</li> <li>Bus repair and supplies</li> </ol> <p>(Note: Effective in providing bussing support and safety for students for before, during, and after school transportation needs; modifications included training relative to new GPS system with student ridership entry and exit scanner)</p>	<p><b>2.1C Amount</b></p> <ol style="list-style-type: none"> <li>-\$2,000,000</li> <li>\$191,000</li> </ol> <p><b>Source</b></p> <ol style="list-style-type: none"> <li>LCFF S/C 0704</li> </ol> <p><b>Budget Reference</b></p> <ol style="list-style-type: none"> <li>Salaries and Benefits 1000-3000</li> <li>Materials and Supplies 4000</li> </ol>	<p><b>2.1C Amount</b></p> <ol style="list-style-type: none"> <li>-\$1,949,738</li> <li>a. \$226,972; b. \$21,833; c. \$14,180</li> </ol> <p><b>Source</b></p> <ol style="list-style-type: none"> <li>LCFF S/C 0704</li> </ol> <p><b>Budget Reference</b></p> <ol style="list-style-type: none"> <li>Salaries and Benefits 1000-3000</li> <li>a. Materials and Supplies 4000; b. Contracts 5000; c. Equipment 6000</li> </ol>

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>A. Positive Behavior Interventions and Support (PBIS) implementation and site support for teaching social skills, digital citizenship, and promoting Social and Emotional Learning (SEL)</p> <ol style="list-style-type: none"> <li>Boys Town training</li> <li>PBIS Teacher stipends</li> <li>Site-based resources for PBIS implementation, i.e., social skills posters, Class Dojo, and incentives</li> <li>Common Sense Media</li> <li>Cybersecurity Education Program</li> <li>Social and Emotional Learning (SEL)</li> </ol> <p>(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.)</p>	<p>A. Positive Behavior Interventions and Support (PBIS) implementation provided and site support for teaching social skills, digital citizenship, and promoting Social and Emotional Learning (SEL)</p> <ol style="list-style-type: none"> <li>Boys Town training</li> <li>PBIS Teacher stipends</li> <li>Site-based resources for PBIS implementation, i.e., social skills posters, Class Dojo, and incentives</li> <li>Common Sense Media</li> <li>Cybersecurity Education Program</li> <li>Social and Emotional Learning (SEL)</li> </ol> <p>(Note: Effective in providing training to integrate more secondary behavior supports and tiered interventions; continued training on Common Sense Media to develop culture of digital citizenship; continued training on Cybersecurity Education as ongoing efforts to protect data; and SEL readiness; Boys Town training was replaced by trauma informed care and relationship building training that will incorporate Boys Town strategies. There was one two day Boys Town and PBIS training for bus drivers as they move to a discipline process that aligns to the school site.)</p>	<p><b>2.2A Amount</b></p> <ol style="list-style-type: none"> <li>\$15,000</li> <li>\$34,000</li> <li>-6. \$24,000</li> </ol> <p><b>Source</b> 1.-6. LCFF S/C 0762</p> <p><b>Budget Reference</b> 1.-2. Salaries and Benefits 1000-3000 3.-6. Materials and Supplies 4000</p>	<p><b>2.2A Amount</b></p> <ol style="list-style-type: none"> <li>\$16,319</li> <li>\$42,582</li> <li>-6. a. \$32,906; b. \$2,000</li> </ol> <p><b>Source</b> 1.-6. LCFF S/C 0762</p> <p><b>Budget Reference</b> 1.-2. Salaries and Benefits 1000-3000 3.-6. a. Materials and Supplies 4000; Contract 5000</p>
<p>B. Student Youth Court implementation and Restorative Practices training and materials</p> <ol style="list-style-type: none"> <li>Student training</li> <li>Case management software</li> <li>Materials and supplies</li> </ol> <p>(Note: Modifications include continued student training and program implementation support)</p>	<p>B. Student Youth Court implementation and Restorative Practices training and materials provided:</p> <ol style="list-style-type: none"> <li>Student training</li> <li>Case management software and Contract for student support services, i.e., sheriff and Reach Out</li> <li>Materials and supplies</li> </ol> <p>(Note: Effective in providing student options to suspension and expulsion included continued student training and program implementation support)</p>	<p><b>2.2B Amount</b></p> <ol style="list-style-type: none"> <li>\$25,000</li> <li>\$3,000</li> <li>\$30,000</li> </ol> <p><b>Source</b> 1.-3. LCFF S/C 0762</p> <p><b>Budget Reference</b> 1.-3. Materials and Supplies 4000</p>	<p><b>2.2B Amount</b></p> <ol style="list-style-type: none"> <li>\$2,798</li> <li>\$21,234</li> <li>\$35,018</li> </ol> <p><b>Source</b> 1.-3. LCFF S/C 0762</p> <p><b>Budget Reference</b> 1. Salaries and Benefits 1000-3000 2. Contract 5000 3. Materials and Supplies 4000</p>
<p>C. Saturday School Implementation provides attendance and chronic absenteeism support through ADA Recovery programs that provide academic achievement and student health and wellbeing</p>	<p>C. Saturday School Implementation provided attendance and chronic absenteeism support through ADA Recovery programs that provided academic achievement and student health and wellbeing</p>	<p><b>2.2C Amount</b></p> <ol style="list-style-type: none"> <li>\$87,000</li> <li>\$10,000</li> </ol>	<p><b>2.2C Amount</b></p> <ol style="list-style-type: none"> <li>\$90,840</li> <li>a. \$9,986; b. \$350</li> </ol>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<ol style="list-style-type: none"> <li>Saturday school staffing</li> <li>Site-based resources for Saturday school, i.e., guest speakers, supplies, incentives, Chronic Absenteeism print and mailing materials</li> </ol> <p>(Note: Modification includes additional support by integrating health and wellbeing support and readiness for SEL strategies)</p>	<ol style="list-style-type: none"> <li>Saturday school staffing</li> <li>Site-based resources for Saturday school, i.e., guest speakers, supplies, incentives, Chronic Absenteeism print and mailing materials</li> </ol> <p>(Note: Effective in supporting integrated health and wellbeing support and readiness SEL strategies)</p>	<p><b>Source</b> 1.-2. LCFF S/C 0000</p> <p><b>Budget Reference</b> 1. Salaries and Benefits 1000-3000 2. Materials and Supplies 4000</p>	<p><b>Source</b> 1.-2. LCFF S/C 0000</p> <p><b>Budget Reference</b> 1. Salaries and Benefits 1000-3000 2. a. Materials and Supplies 4000; b. Contract 5000</p>
<p>D. Sports program additional support to build student's social-emotional and character development skills and capacity in an athletic context</p> <ol style="list-style-type: none"> <li>High School Athletic budgets for events, security, buses, uniforms, trainers, and athletic supplies (3 @ \$100,000)</li> <li>Helmet and shoulder pad replacement</li> <li>Intramural sports support</li> <li>Athletic uniform replacement cycle</li> <li>(.40) for athletic directors at three high schools</li> <li>(16) assistant coaching positions per high school</li> <li>100 Mile Club activity supervisors</li> </ol> <p>(Note: Modification to include increased budgets at three high schools with intramurals through expanded learning time with THINK Together for grades 4-8)</p>	<p>D. Sports program provided support to build student's social-emotional and character development skills and capacity in an athletic context</p> <ol style="list-style-type: none"> <li>High School Athletic budgets for events, security (Clover Enterprises), buses, uniforms, trainers, and athletic supplies (3 @ \$100,000)</li> <li>Helmet and shoulder pad replacement</li> <li>Intramural sports support</li> <li>Athletic uniform replacement cycle</li> <li>(.40) for athletic directors at three high schools</li> <li>(16) additional assistant coaching positions per high school; includes summer assistant coaches</li> <li>100 Mile Club activity supervisors</li> </ol> <p>(Note: Effective in providing additional funding at three high schools with expansion of intramurals through THINK Together program for grades 4-8; 1-4 was combined above into 1 item to more easily pull data; and items 5-7)</p>	<p><b>2.2D</b> <b>Amount</b></p> <ol style="list-style-type: none"> <li>\$300,000</li> <li>\$44,000</li> <li>\$40,000</li> <li>\$40,000</li> <li>\$400,000</li> <li>\$380,000</li> <li>\$10,000</li> </ol> <p><b>Source</b> 1.-7. LCFF S/C 0767</p> <p><b>Budget Reference</b> 1.-4. Materials and Supplies 4000 5.-7. Salaries and Benefits 1000-3000</p>	<p><b>2.2D</b> <b>Amount</b></p> <ol style="list-style-type: none"> <li>\$393,409</li> <li>\$21,273</li> <li>\$41,382</li> <li>\$71,930</li> <li>\$396,000</li> <li>\$365,519</li> <li>\$8,321</li> </ol> <p><b>Source</b> 1.-7. LCFF S/C 0767</p> <p><b>Budget Reference</b> 1.-4. a. Materials and Supplies 4000; Contracts 5000 5.-7. Salaries and Benefits 1000-3000</p>
<p>E. Safe School Plans implementation</p> <ol style="list-style-type: none"> <li>(7.0) School Resource Officers</li> <li>(46) Activity supervisor and (11) Crossing guard allocations at sites</li> <li>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)</li> <li>Bus GPS system,</li> <li>Raptor visitor management system with ID badge system</li> </ol> <p>(Note: Modification to include increases in SRO's,</p>	<p>E. Safe School Plans implemented</p> <ol style="list-style-type: none"> <li>(7.0) School Resource Officers</li> <li>(46) Activity supervisor and (11) Crossing guard allocations at sites</li> <li>Emergency support and 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)</li> <li>Bus GPS system,</li> <li>Raptor visitor management system with ID badge system</li> </ol>	<p><b>2.2E</b> <b>Amount</b></p> <ol style="list-style-type: none"> <li>\$900,000</li> <li>\$2,310,000</li> <li>\$88,000</li> <li>\$50,000</li> <li>\$40,000</li> </ol> <p><b>Source</b> 1.-5. LCFF S/C 0762</p> <p><b>Budget Reference</b> 1.-2. Salaries and Benefits 1000-3000 3.-5. Contracts 5000</p>	<p><b>2.2E</b> <b>Amount</b></p> <ol style="list-style-type: none"> <li>\$1,004,173</li> <li>\$2,100,858</li> <li>a. \$10,937; b. \$63,392</li> <li>\$43,500</li> <li>\$23,892</li> </ol> <p><b>Source</b> 1.-5. LCFF S/C 0762</p> <p><b>Budget Reference</b> 1 Contracts 5000 2 Salaries and Benefits 1000-3000</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Bus GPS system and expansion of Raptor support).	(Note: Effective in increasing safety support through additional SRO, activity supervisors and crossing guards, Bus GPS system and expansion of Raptor support)		3. a. Materials and Supplies; b. Contracts 5000 4-5. Contracts 5000
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 increase in services this year.)	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: Effective in providing mental health support with increased services this year.)	<b>2.2F Amount</b> 1. \$60,000 <b>Source</b> 1. LCFF S/C 0707 <b>Budget Reference</b> 1. Contracts 5000	<b>2.2F Amount</b> 1. \$63,967 <b>Source</b> 1. LCFF S/C 0707 <b>Budget Reference</b> 1. Contracts 5000
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: Effective in providing more parent access and referral to support health and wellness.)	<b>2.2G Amount</b> 1. a. \$378,000; b. 130,000 <b>Source</b> 1. a. LCFF S/C 0707; b. Title I 3010 <b>Budget Reference</b> 1. Salaries and Benefits 1000-3000	<b>2.2G Amount</b> 1. a. \$347,653; b. 144,451 <b>Source</b> 1. a. LCFF S/C 0707; b. Title I 3010 <b>Budget Reference</b> 1. Salaries and Benefits 1000-3000

## 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 as well as the Parent Center that will support centralized registration, parent information and resources as well as language assessment needs.
2. PBIS implementation, monitoring, and support continued throughout the year. 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. In 2018-19, we will move to Trauma Informed training and implementation of MTSS model that will support behavior system.
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 base level. However, in addition to regular routine maintenance, as indicated by our stakeholder surveys, we need to continue to support our instructional programs through improvement and upgrades to facilities to accommodate CTE (room re-configuration, facility expansion, and specific-industry standard equipment), student wellness (community running/walking tracks, hydration stations and student gardens); and security (single point of entry, Raptor visitor management, bus GPS student ridership monitoring and security cameras).
2. In keeping with staff concerns relative to implementing a strong Tier 1 foundation that addresses maladaptive behaviors and develops social competence, as well as initiating and evaluating Tier II and III behavior support, we will develop a framework based on effective tiered structures that include measures for evaluating implementation under MTSS through Tier I, II, and III. 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 was replaced by Mitigating the Negative Impact of Adverse Childhood Experiences (ACES) 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 and expanded Social and Emotional Learning (SEL) support. The CHKS will be re-administered this year so data will be available in the Fall 2018.
4. Safe School plans have all been modified and reflect our commitment to supporting single point of entry procedures through reworking of gates, RAPTOR and GPS systems, badges for all employees, and additional School Resource Officers (SROs), activity supervisors and campus supervisors for high need areas. In light of the national attention on recent violent campus events, our parents and staff indicate concern and desire for the district to continue to improve safety measures.

#### 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 additional School Resource Officer (SRO) expense reflected 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 athletic support with uniform replacement, as well as transportation expenses.
3. Mental health services were expanded with additional Mental Health MFT interns, but due to need for supervision staff for interns. In 2018-19, the program will be expanded through consultant support for MFTs at all 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. Our ongoing facilities planning continues with the final 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) included an intern for outreach and case management this year. 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 “Yellow” as medium rate of suspension, we still need to address Students with Disabilities, African American, and Foster Youth performances of “Orange” low. Our Tier I supports will continue, but we will also review and modify for expansion of Tier II and III strategies and integration of SEL strategies within the developing MTSS framework to support sites that may need expanded support. (See all of Goal 2.2; Professional Development Goal 1.1B)

### Goal 3.0

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

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5, 6

Local Priorities:

### Annual Measureable Outcomes

Expected	Actual
<p>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 23%</p>	<p>New Parent Question Baseline: Percentage of parents who participate in school-wide activities – All of the time 14%; Most of the Time 24%; Sometimes 47%; Never 16%. When asked for comment on why, if never, no comments were provided. (May, 2018 LCAP Parent Survey)</p>
<p>P3: Percentage of parents that acknowledge opportunities for involvement in school and district decision making: Baseline: Parent Yes 72.3% 2017-18 Expected Outcome: – Parent Yes 75%</p>	<p>Actual: 72% of parents indicated awareness of opportunities for involvement with school and district decision making; 19% indicating they didn't know of opportunities. This data hasn't changed from prior year. (May, 2018 LCAP Parent Survey)</p>
<p>P5: Student engagement survey: Baseline: Student Baseline – Level of participation in school-wide activities Promoter 34% 2017-18 Expected Outcome: Student Baseline – Level of participation in school-wide activities Promoter 36%</p>	<p>New Student Question Baseline: Percentage of students who participate in school-wide activities – All of the time 21%; Most of the Time 39%; Sometimes 33%; Never 7%. When asked for comment on why, if never, no comments were provided. Student question relative to being informed of school-wide activities indicated 5.54% are not well informed with 1.85% indicating they are not well-informed about classroom expectations. (May, 2018 LCAP Student Survey)</p>
<p>P6: Surveys of pupils, parents, teachers on sense of school connectedness: Baseline: Student Baseline – welcoming environment 80.2%; positive learning environment 83.5% Parent Baseline – welcoming environment 85.4%; satisfaction with instruction 89.5% Staff Baseline – welcoming environment 85.6%; collaborative culture at school 83.6% 2017-18 Expected Outcome:</p>	<p>Actual: Student Baseline – welcoming environment 75.77%; positive learning environment 77.69% Parent Baseline – welcoming environment 86%; satisfaction with instruction 89% Staff Baseline – welcoming environment 81.2%; collaborative culture at school/site 77.86% (May, 2018 LCAP Student, Parent, and Staff Survey)</p>

Expected

Actual

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%

**Actions / Services**

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

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>A. Professional Development provided on customer service and welcoming environment; all office staff (with site-level goal setting to welcoming and engaging environment)</p> <ol style="list-style-type: none"> <li>Classified and Certificated substitutes and hourly</li> <li>Contract for training</li> </ol> <p>(Note: Training was focused on customer service; more emphasis on welcoming environment.)</p>	<p>A. Professional Development provided on customer service and welcoming environment; all office staff (with site-level goal setting to welcoming and engaging environment)</p> <ol style="list-style-type: none"> <li>Classified and Certificated substitutes and hourly</li> <li>Contract for training</li> </ol> <p>(Note: Effective in continued focus on customer service with emphasis on welcoming environment; all school office staff was trained by Director of PICO.; STAR training provided on customer service)</p>	<p><b>3.1A Amount</b></p> <ol style="list-style-type: none"> <li>\$5,000</li> <li>\$2,000</li> </ol> <p><b>Source</b></p> <p>1.-2. LCFF S/C 0768</p> <p><b>Budget Reference</b></p> <ol style="list-style-type: none"> <li>Salaries and Benefits 1000-3000</li> <li>Contract 5000</li> </ol>	<p><b>3.1A Amount</b></p> <ol style="list-style-type: none"> <li>\$0 (No cost)</li> <li>\$0 - In house (No Cost)</li> </ol> <p><b>Source</b></p> <p>1.-2. LCFF S/C 0768</p> <p><b>Budget Reference</b></p> <ol style="list-style-type: none"> <li>Salaries and Benefits 1000-3000</li> <li>Contract 5000</li> </ol>
<p>B. District and Site-based parent trainings provided with student opportunities</p> <ol style="list-style-type: none"> <li>Various Parent Trainings, i.e., CSS, ESL, Report Cards, Bullying Prevention, Art Fairs, Nutrition Classes, Career Day, Wellness and Preventative Health Care Workshops, Technology Workshops, PBIS, Math nights, College Systems, FAFSA, College Application process, Mental Health, Healthy Relationships, Health Fairs, 100 Mile Club, Pathways to Higher Learning, ABC Kinder Music, Women's Empowerment Conference</li> <li>Babysitting, refreshments, and materials</li> </ol> <p>(Note: Modifications include interactive Math FUN parent/child workshops, Financial Literacy, Dad's University, Family Night, Dinosaur School/Incredible Years, Triple P parenting, Strengthening Families Parenting, Workshops for Parents of Young Children, Protecting Our Youth series for parents of teens)</p>	<p>B. District and Site-based parent trainings provided with student opportunities</p> <ol style="list-style-type: none"> <li>Various Parent Trainings, i.e., CSS, ESL, Report Cards, Bullying Prevention, Art Fairs, Nutrition Classes, Career Day, Wellness and Preventative Health Care Workshops, Technology Workshops, PBIS, Math nights, College Systems, FAFSA, College Application process, Mental Health, Healthy Relationships, Health Fairs, 100 Mile Club, Pathways to Higher Learning, ABC Kinder Music, Women's Empowerment Conference</li> <li>Babysitting refreshments and materials</li> </ol> <p>(Note: Effective in supporting communication and parent engagement through trainings that include interactive Math FUN parent/child workshops, Financial Literacy, Dad's University, Family Night, Dinosaur School/Incredible Years, Triple P parenting 2-12 and added for parents of teens, Strengthening Families Parenting, Workshops for</p>	<p><b>3.1B Amount</b></p> <ol style="list-style-type: none"> <li>a. \$110,000; b. \$25,000</li> <li>\$15,000 (included above)</li> </ol> <p><b>Source</b></p> <ol style="list-style-type: none"> <li>a. LCFF S/C 0768; b. Title I 3010</li> <li>LCFF S/C 0707</li> </ol> <p><b>Budget Reference</b></p> <p>1.-2. Materials and Supplies 4000</p>	<p><b>3.1B Amount</b></p> <ol style="list-style-type: none"> <li>a. \$52,159; b. \$21,322; b. \$8,303</li> <li>a. \$8,493; b. \$21,833</li> </ol> <p><b>Source</b></p> <ol style="list-style-type: none"> <li>b, c. LCFF S/C 0768</li> <li>a., b. c. LCFF S/C 0707; ; Title I 3010</li> </ol> <p><b>Budget Reference</b></p> <p>1.- a. Materials and Supplies 4000; b. Contracts 5000; c. Equipment 6000</p> <p>2. a. Salary and Benefits 2000-3000; b. Materials and Supplies 4000</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>C. Shared leadership trainings to support parents in leadership to support their understanding of roles and responsibilities</p> <ol style="list-style-type: none"> <li>1. Parent Engagement Leadership Initiative (PELI)</li> <li>2. Action Team for Partnerships (ATP)</li> <li>3. Committees: DAC, DELAC, ELAC, SSC</li> <li>4. Babysitting, refreshments, and materials</li> </ol> <p>(Note: Modified to include expansion of PELI and incorporation of LCAP into all aspects of training and committee work)</p>	<p>Parents of Young Children, , Nurturing Parenting, EES (Educate, Equip, and Support), Protecting Our Youth series for parents of teens)</p> <p>C. Shared leadership trainings provided to parents in leadership to support their understanding of roles and responsibilities</p> <ol style="list-style-type: none"> <li>1. Parent Engagement Leadership Initiative (PELI)</li> <li>2. Action Team for Partnerships (ATP)</li> <li>3. Committees: DAC, DELAC, ELAC, SSC</li> <li>4. Babysitting, refreshments, and materials (see above in 3.1b2)</li> </ol> <p>(Note: Effective in providing more opportunities to engage in decision-making at the site and district level through PELI and meeting attendance as well as integration of LCAP review and feedback into all aspects of training and committee work; some sites provide PIQE (Parents Institute of Quality Education)</p>	<p><b>3.1C Amount</b></p> <ol style="list-style-type: none"> <li>1. \$5,000</li> <li>2. \$5,000</li> <li>3. a. \$2,500; b. \$2,500</li> <li>4. a. \$5,000; b. \$5,000</li> </ol> <p><b>Source</b></p> <ol style="list-style-type: none"> <li>1. LCFF S/C 0707</li> <li>2. LCFF S/C 0768</li> <li>3. a. LCFF S/C 0707; b. Title I 3010</li> <li>4. LCFF S/C 0707; b. Title I 3010</li> </ol> <p><b>Budget Reference</b></p> <ol style="list-style-type: none"> <li>1.-2. Contract 5000</li> <li>3. Salaries and Benefits 1000-3000</li> <li>4. Materials and Supplies 4000</li> </ol>	<p><b>3.1C Amount</b></p> <ol style="list-style-type: none"> <li>1. \$4,300</li> <li>2. \$1,534</li> <li>3. a. \$2,413; b. \$2,210</li> <li>4. a. \$0; b. \$0</li> </ol> <p><b>Source</b></p> <ol style="list-style-type: none"> <li>1. LCFF S/C 0707</li> <li>2. LCFF S/C 0768</li> <li>3. a. LCFF S/C 0707; b. Title I 3010</li> <li>4. LCFF S/C 0707; b. Title I 3010</li> </ol> <p><b>Budget Reference</b></p> <ol style="list-style-type: none"> <li>1.-2. Contract 5000</li> <li>3. Salaries and Benefits 1000-3000</li> <li>4. Materials and Supplies 4000</li> </ol>
<p>D. Parent Center will be completed with opening in December, 2017 to provide parents a one-stop location to enroll/register students and support assessment, free/reduced lunch, transportation, and intra-district transfers as well as connect parents and students to appropriate district and community resources</p> <ol style="list-style-type: none"> <li>1. Professional development for staff on registration, welcoming environment, district programs, enrollment procedures and applications</li> <li>2. Materials and supplies</li> </ol> <p>(Note: Parent Center will be opening after first of year in 2017-18 with resources and centralized support)</p>	<p>D. Parent Center completed with opening in December, 2017 to provide parents a one-stop location to enroll/register students and support assessment, free/reduced lunch, transportation, and intra-district transfers as well as connect parents and students to appropriate district and community resources</p> <ol style="list-style-type: none"> <li>1. (4.0) FTE's Translator Clerk Typists for Parent Center registration, includes Professional development provided for staff on registration, welcoming environment, district programs, enrollment procedures and applications</li> <li>2. Materials and supplies</li> </ol> <p>(Note: Parent Center opened after first of year in 2017-18 with resources and centralized support; effective in providing centralized location for all district registration services; addition of 4 TCTs to help with registration process; outreach worker during registration one day a week)</p>	<p><b>3.1D Amount</b></p> <ol style="list-style-type: none"> <li>1. \$5,000</li> <li>2. \$100,000</li> </ol> <p><b>Source</b></p> <ol style="list-style-type: none"> <li>1.-2. LCFF S/C 0707</li> </ol> <p><b>Budget Reference</b></p> <ol style="list-style-type: none"> <li>1. Salaries and Benefits 1000-3000</li> <li>2. Materials and Supplies 4000</li> </ol>	<p><b>3.1D Amount</b></p> <ol style="list-style-type: none"> <li>1. \$166,607</li> <li>2. a. \$17,747; b. \$10,117</li> </ol> <p><b>Source</b></p> <ol style="list-style-type: none"> <li>1.-2. LCFF S/C 0768</li> </ol> <p><b>Budget Reference</b></p> <ol style="list-style-type: none"> <li>1. Salaries and Benefits 1000-3000</li> <li>2. a. Materials and Supplies 4000; b. Contract 5000</li> </ol>
<p>E. Communication enhancement outreach</p> <ol style="list-style-type: none"> <li>1. Intouch notification system</li> </ol>	<p>E. Communication enhancement outreach provided through:</p>	<p><b>3.1E Amount</b></p>	<p><b>3.1E Amount</b></p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<ol style="list-style-type: none"> <li>2. Parent Connect</li> <li>3. Redesigned site and district website,</li> <li>4. Connect Ed digital access to textbook resources</li> <li>5. Other web-based options, community guides and signage</li> <li>6. Translator Clerk Typists above base clerical to support translation and outreach</li> </ol> <p>(Note: Modified to include redesigned site websites and review of notification system options for next year; as well as integration of digital resources into teacher web resources)</p>	<ol style="list-style-type: none"> <li>1. Edulink notification system</li> <li>2. Parent Connect</li> <li>3. Redesigned site and district website (Hamons/Zeste)</li> <li>4. Connect Ed digital access to textbook resources</li> <li>5. Other web-based options, community guides and signage</li> <li>6. Translator Clerk Typists above base clerical to support translation and outreach</li> </ol> <p>(Note: Effective in enhancing communication through redesigned district and site websites and review of notification system options for next year; as well as integration of digital resources into teacher web resources)</p>	<ol style="list-style-type: none"> <li>1. a. \$10,000; b. \$10,000</li> <li>2.-5. \$100,000</li> <li>6. a. \$400,000; b. \$190,000</li> </ol> <p><b>Source</b> 1. a. LCFF S/C 0707; b. Title I 3010</p> <p>2.-5. LCFF S/C 0707</p> <p>6. a. LCFF S/C 0707; b. Title I 3010</p> <p><b>Budget Reference</b> 1.-5. Contracts 5000 6. Salaries and Benefits 1000-3000</p>	<ol style="list-style-type: none"> <li>1. a. \$10,250; b. \$10,250</li> <li>2.-5. a. \$154,950; b. \$16,274</li> <li>6. a. \$415,122; b. \$170,744</li> </ol> <p><b>Source</b> 1. a. LCFF S/C 0707; b. Title I 3010</p> <p>2.-5. LCFF S/C 0707</p> <p>6. a. LCFF S/C 0707; b. Title I 3010</p> <p><b>Budget Reference</b> 1.-5. a. Contracts 5000; b. Materials and Supplies 4000 6. Salaries and Benefits 1000-3000</p>
<p>F. Parent Involvement and Community Outreach (PICO) administrative support continues to provide parent, student, and community referral and outreach</p> <ol style="list-style-type: none"> <li>1. (1.0) Director of PICO</li> <li>2. (1.0) Translator Clerk Typist (TCT) for community outreach</li> <li>3. (.50) FTE Community Outreach Worker</li> </ol> <p>(Note: Modified to include coordination of Mental Health services)</p>	<p>F. Parent Involvement and Community Outreach (PICO) administrative support continued to provide parent, student, and community referral and outreach</p> <ol style="list-style-type: none"> <li>1. (1.0) Director of PICO</li> <li>2. (1.0) Translator Clerk Typist (TCT) for community outreach</li> <li>3. (.50) FTE Community Outreach Worker and (1.0) Outreach Specialist</li> </ol> <p>(Note: Effective in expanding outreach services which includes coordination of Mental Health services; grant based funds provide expanded services)</p>	<p><b>3.1F</b> <b>Amount</b></p> <ol style="list-style-type: none"> <li>1. \$181,000</li> <li>2. \$72,645</li> <li>3. \$88,000</li> </ol> <p><b>Source</b> 1.-3. LCFF S/C 0768</p> <p><b>Budget Reference</b> 1.-3. Salaries and Benefits 1000-3000</p>	<p><b>3.1F</b> <b>Amount</b></p> <ol style="list-style-type: none"> <li>1. \$182,622</li> <li>2. \$69,871</li> <li>3. \$114,120</li> </ol> <p><b>Source</b> 1.-3. LCFF S/C 0768</p> <p><b>Budget Reference</b> 1.-3. Salaries and Benefits 1000-3000</p>

## Analysis

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

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

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

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

### 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 86% of them indicating feeling moderately to extremely welcomed, with 85.6% of students feeling their school sites are moderately to extremely welcoming, and staff at 81% feeling their school environments are welcoming. We will continue to address welcoming environments through facility upgrades, addressing safety needs
2. Parent engagement opportunities were expanded by following contact hours: approximately 8,000 for direct parent education, 26,000 for family support services, 5,000 outreach and events, 3,300 home visitation.
3. Up 100% from previous year for behavior health and case management referrals from approximately 300 to 600.

### 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. Additional expenses relative to Parent Center were due to staffing and supplies necessary for startup costs and maintain the registration process at the Parent Center.
  2. Inclusion of Outreach Specialist to provide expanded services to Parent Involvement and Community Outreach department.
- 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, Parent Center centralized access, aligned to district goals and initiatives (See Goal 3.1B-D; 3.1F)
3. Expand communication and consistency through communication review of re-designed vision of Learning without Limits, re-designed websites, Horizon newsletter, parent notification system, Connect Ed, community guides and signage (See Goal 3.1E)

# Stakeholder Engagement

LCAP Year: 2018-19

## Involvement Process for LCAP and Annual Update

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

The involvement process began in 2014-15 as our own capacity for understanding and implementing the complexities of the Local Control Funding Formula (LCFF) requirements were released. The first meetings began with an informational board meeting and continued with over 100 stakeholder meetings districtwide until final board approval of our district's Local Control Accountability Plan (LCAP). At that time, these meetings informed our process but were not integrated as part of our culture. Now, going into 2018-19, LCFF funding and LCAP program goals and actions are part of the fiber of our organization and are woven into all opportunities to discuss and meet on where we are and where we want to go both fiscally and programmatically. Below is a snapshot of the many stakeholder opportunities for consultation:

The District Advisory Committee (DAC) and District English Language Advisory Committee (DELAC) serve as active parent advisory committees in the engagement and development of the LCAP. During the 2017-18 school year, every meeting included annual update information regarding LCAP program implementation, review of LCAP goals and actions, and input into planning for the 2018-19 school year. DAC dates: November 2, 2017; February 6, 2018 (combined DAC/DELAC); April 5, 2018; and June 7, 2018 (combined DAC/DELAC). Other DELAC Dates: August 30, 2017, October 25, 2017, November 29, 2017, and May 16, 2018. On June 7, 2018, the final LCAP review was done in a combined DAC/DELAC meeting. The Superintendent and/or administrative designee attend the DAC/DELAC meetings and answer questions at that time.

Our district's three LCAP surveys specific to parents/community, students, and staff in English and Spanish that were administered online. Survey data was disaggregated by gender, ethnicity, English learner (EL), foster youth (FY), low income (LI) and by site. The surveys were designed to ask our stakeholders for their input and understanding of our district goals, whether our plan supports positive student outcomes in the district, and included open-ended responses that inform the draft LCAP plan for 2018-19. 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. Our surveys are our primary tool to garnish formal open-ended responses from our stakeholders and provide a broad as well as private opportunity to give their input into our LCAP goals and actions.

In February, all school sites were provided an LCAP PowerPoint presentation for local review, to receive input, and provide survey support at the local level for School Site Council (SSC) and English Learner Advisory Committee (ELAC) members. Each school was encouraged to request that staff, parents and students take their respective LCAP surveys. A parent forum was held on March 20, 2018 to review locally established goals, answer questions, and get input. Both collective bargaining groups were also consulted on February 1, 2018 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 2018-19 budget and program changes from very small changes to building the larger vision. Research on effective practices, prior year LCAP actions and expenses, qualitative and quantitative implementation data, and all stakeholder feedback are also reviewed. In addition, extended LCAP meetings were scheduled with 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. All board meetings also have a standing item relative to LCAP program information provided by the Assistant Superintendent of Education Services who also addresses and receives input as part of Instructional Council meetings. Our ongoing relationship with

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

Budget and program meetings with all principals were completed in February and March to review tentative federal and LCFF funding, discuss student interventions, English Learner support needs, and review LCAP implementation. All school sites have integrated the LCAP goals into their 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 11, 2018, and the final LCAP and budget approval will occur on June 25, 2018. All comments received from DAC/DELAC on June 7, 2018 will be addressed in writing by the Superintendent. Information on LCFF and LCAP is prominently displayed on the district website with site links and ongoing opportunities for comment are available.

Ultimately, all stakeholders will have a better understanding of the use of funding through our LCAP and 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 Annual Update

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

The development of actions and services in the 2018-19 LCAP document are a result of the Educational Team's continuous review and regular observation of programs and strategies at sites, interactions with administrators, teachers, parents, and students, as well as continuous review and monitoring of student achievement metrics. Formal written feedback via the online survey, formal meetings, and informal conversations are highly valued and considered in the development and refinement of programs and services to best fit student needs moving forward.

Surveys written responses provided most descriptive details of what students, parents, and staff would like to see relative to the three goals. This year, approximately 5,800 students took the May 2018 survey, 3,200 parents, and 950 staff. Average parent and student group demographics included responses by approximately 44% elementary, 30% middle, 26% high; 71% Hispanic, 10% White, 3% African American, 13% Two or more races; 47% male, 53% female; 65% socioeconomically disadvantaged, 2.5% foster youth, and 1% homeless. While all survey data is compiled, disaggregated, and reviewed by instructional services as well as disseminated to sites for planning, below is a general overview of how the data impacted the LCAP for this coming year. Overall, our surveys multiple-choice items reflected overall satisfaction with instruction, support services and learning environments within ranges of 76-86% satisfaction.

### Goal 1.0 College and Career Readiness

78% of our student's want to attend a 2 to 4-year college, and 97% are committed to being a better student and to work hard. Primary written suggestions for college and career readiness indicated students wanted support for SAT and ACT prep, field trips to college campuses, real world training, support for college applications, more extra-curricular classes, tutoring, most indicated aspirations for college but needed additional support and motivation to be successful. Parents written suggestions indicated a need for more timely communication on academics, more arts, music, and PE, educational field trips, expansion of college dual



enrollment, more variety of electives, increased access to STEM/STEAM, more differentiated instruction for low and high learners, social and emotional support, more hands on learning, and additional after-, before-, and summer programs. Staff suggestions included more choice on professional development, school-wide AVID, support for college and career pathways, more student accountability for behavior and academics, social and emotional support, more parent education, expanded course offerings, differentiated and additional resources, campus tours and college readiness support.

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

- Differentiated support through development of Multi-Tiered System of Supports (MTSS) with integrated Literacy and academic and behavioral support services, includes expansion into K-4 for Early Literacy implementation with development of push-in model beginning at 4<sup>th</sup> grade using I-Station as universal screener
- Expanding College and Career Readiness (CCR) support through new Guidance Coordinator/Counselor model that will provide additional staff and opportunities for our secondary students for a-g, AP, CTE pathway monitoring and completion; additional Counselor in each Career Center to support college application and FASFA completion; expansion of STEM/STEAM training and resources; expansion of CTE pathways and AP course offerings; district funds AP and PSAT exam fees
- AVID expansion with TK-12 and ongoing progression to support strategies for college and career readiness, includes campus tours
- Professional Development (PD) on site-level collaborative teaming with use of formative assessments and collective inquiry; online self-selection through ASCD
- Social and emotional (SEL) learning, inclusion, and equity practices integrated as part of MTSS
- Resource inclusion through alignment of textbooks in Units of Study, purchase of guided readers, digital resources, STEM support materials and PD, Makerspaces and Chromebooks
- Increase in High School summer offerings, site-level support for Extended Day, continued partnership with Think Together for both extended day and summer programs
- VAPA reviewed annually to support next steps with band and strings program, currently hired new music teacher at Del Sol; include grade 7 in PAAM program, Pacific Avenue Academy of Music

#### Goal 2.0 Safe, Orderly, and Inviting Environment

With 75% of students feeling safe, 86% parents, and 65% staff, data is reflective of written comments of concern about active shooters nationally and need for expanded mental health support. Primary student suggestions included additional supervision and security, responsible behavior and language, more positive adult role models, consistent consequences and rules, social and emotional support. For parents, increase communication on safety issues, educational assemblies on bullying, more access to mental health counselors, additional supervision, clear and consistent consequences, social and emotional support, cameras, and cultural enrichment. For staff, more supervision on campus, strong and consistent consequences, clubs and extracurricular activities, support for motivating students, teach social skills and conflict resolution, expand health and mental health support, and student accountability.

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

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

### Goal 3.0 Parent and Student Engagement

With 76% of students feeling school has welcoming environment, parents 86%, and staff 82%, customer service and welcoming environments is important to us and part of our Social and Emotional well-being strategies. Student, parent, and staff written responses were aligned and reflected additional parent teacher conferences, more opportunities to volunteer, cool and interesting activities, more playground equipment, one-to-one phone calls, more time to meet with counselors, social and emotional support for parents and students, more communication and notifications, and parent-student trips or activities.

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

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

Please note as additional funding is available, changing needs are reviewed, and input from our stakeholders is considered, future LCAP changes will be based on this continuous review cycle.

## Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified

### Goal 1.0

All students will be college and career ready.

#### State and/or Local Priorities addressed by this goal:

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

Local Priorities: 1, 2

#### Identified Need:

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

##### Curriculum

- Refine UoS curriculum and delivery in ELA, Math and Science and integrate technology.
- Integrate the "Four Keys" of College and Career Readiness into units.
- Expand supports for EL and SWD to promote access to core curriculum.
- Expand development and use of formative assessments to guide instruction and inform student learning.
- Support integrated STEAM curriculum development and implementation at Del Sol Academy.
- Provide needed instructional material support at all grade levels aligned to UoS and CSS.

##### Professional Development

- Expand Impact Team training and roll out at all sites to increase teacher and student efficacy
- Support Instructional Rounds and other instructional monitoring systems with special focus on use of differentiation for students with special needs in ELA and math.
- Offer a variety of technology-use professional development.
- Continue to provide a differentiated induction program for year 1, year 2 and agriculture probationary teachers. Explore mechanisms/models to provide year 1 and year 2 support for CTE and preschool teachers.
- Explore alternative ways to support professional development and teacher support with the reduction in Instructional Coaching program.
- Provide professional development to support adoption of new texts and materials.

- Professional development for guidance staff on ASCA model and best practices to support first-generation college bound students.
- Expand ACE training for preK-12 staff.

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

- Finalize MTSS model for district that aligns to current practices while expanding on delivery of Tier 1 and Tier 2 services.
- Implement a universal screening tool in addition to current assessments (Diblels/IDEL, etc.) to identify students at risk and deliver differentiated support as needed.
- Continue early (ages 0-preschool) support for at-risk pre-students and their families.
- Continue to build literacy skills and fluency for all students and especially in grades TK-4.
- Offer a variety of ELO options during the school year and summer for students to address academic needs or to accelerate in a-g completion.

Access and Equity

- Support SEL as a means to increase access to core curriculum.
- Expand inclusive practices that support best, first instruction for all in the LRE.
- Academic counselors to review placement and scheduling of all students to promote inclusion for all in a-g, CTE and appropriately rigorous courses.
- Maintain Class Size Reduction (CSR)/Grade Span Adjustment (GSA) in grades TK-3.
- Continue supports for DI program as it expands at the elementary and secondary level.
- Continue support for AVID to include professional development through PATH or SI models, tutoring, curriculum and materials as well as AVID subscriptions and coaching services.

College and Career Indicators (CCI)

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

Technology

- Make upgrades to instructional technology and access for teachers, students and families.
- Reconfigure and support library spaces to include Maker Spaces and access to a variety of problem-solving and technology tools.
- Support network development/operations to sustain high internet use in Digital Gateway.
- Support use of technology tools (EADMS, CALPADS, etc) to monitor student learning and progress.

Visual and Performing Arts (VAPA)

- Support integrated VAPA instruction through the expansion of PAAM to include grade 7.
- Support VAPA instruction across district through instructional materials, equipment, and professional development

**Expected Annual Measureable Outcomes**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
P1: Teachers are appropriately assigned and	P1: Teachers are appropriately assigned and	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 (May, 2020 Personnel Data)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
fully credentialed in subject area	fully credentialed in subject area	(May, 2018 Personnel Data)	(May, 2019 Personnel Data)	
P1: Pupils have sufficient access to standards-aligned instructional materials	Purchase K-12 standards-aligned instructional materials	Purchase Mathematics III and 9-12 ELA/ELD materials (May, 2018 Williams Report)	Purchase Social Science materials (May, 2019 Williams Report)	Purchase Next Generation Science Standards (NGSS) materials (May, 2020 Williams Report)
P2: Implementation of state board adopted content and performance standards with all students	70% of teacher's self-report mastery of California Standards curriculum (New Survey Question)	Baseline: 86.04% Strongly Agree or Agree (May, 2018 LCAP Staff Survey)	88% of teacher's self-report mastery of California Standards curriculum (May, 2019 LCAP Staff Survey)	90% of teacher's self-report mastery of California Standards curriculum (May, 2020 LCAP Staff Survey)
P2: English learners will access CSS and ELD standards in both academic content and English language proficiency	Integration of ELD standards into Units of Study	Alignment of ELD textbook materials into Units of Study; Baseline ELPAC; First year EL Profile Cards	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 36.11%; LI 32.3%; EL 9.63% (2016-17 CAASPP)	District 41%; LI 38%; EL 15% (2017-18 CAASPP)	District 47%; LI 44%; EL 21% (2018-19 CAASPP)
P4: Statewide assessments--- Math % Standard Met/Exceeded	District 24%; LI 20%; EL 8%	District 24.62%; LI 21.8%; EL 7.4% (2016-17 CAASPP)	District 30%; LI 28%; EL 14% (2017-18 CAASPP)	District 35%; LI 34%; EL 20% (2018-19 CAASPP)
P4: Statewide assessment— Grade 11 ELA and Math % Standard Met/Exceeded	District ELA 49%; LI 46%; EL 14% District Math 22%; LI 21%; EL 13%	District ELA 50.51%; LI 47.33%; EL 8.81% District Math 21.35%; LI 19.65%; EL 10.95% (2016-17 CAASPP)	District ELA 55%; LI 53%; EL 15% District Math 26%; LI 25%; EL 15% (2017-18 CAASPP)	District ELA 60%; LI 59%; EL 21% District Math 31%; LI 31%; EL 21% (2018-19 CAASPP)
P4: Percentage of English learner pupils who make progress toward English proficiency as measured by ELPAC	Baseline data on ELPAC Spring 2018	Baseline data on ELPAC (2016-17 ELPAC data)	To be determined (2017-18 ELPAC data)	To be determined (2018-19 ELPAC data)
P4: English learner reclassification rate	District 16.8%	District 16.8% (2016-17 CALPADS Data)	District 20% (2017-18 CALPADS Data)	District 22% (2018-19 CALPADS Data)
P4: Percentage of pupils who have passed an Advanced Placement (AP) examination with a score of 3 or higher	District 34.5%	District 36.5% (2016-17 Student Information System (Q))	District 38% (2017-18 Student Information System (Q))	District 40% (2018-19 Student Information System (Q))

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
P4: Percentage of pupils who participate in, and demonstrate college preparedness pursuant to the Early Assessment Program (EAP) in ELA	District ELA Ready 17%; LI 15.1%; EL 1.1%; AA 13.2	District ELA Ready 18.6%; LI 17%; EL .3%; AA 4.2% (2016-17 CAASPP Data)	District ELA Ready 20%; LI 20%; EL 10%; AA 10% (2017-18 CAASPP Data)	District ELA Ready 23%; LI 23%; EL 14%; AA 14% (2018-19 CAASPP Data)
P4: Percentage of pupils who participate in, and demonstrate college preparedness pursuant to the Early Assessment Program (EAP) in Math	District Math Ready 6%; LI 5.0%; EL 0.0%; AA 0.0%	District Math Ready 5%; LI 3.8%; EL 0.0%; AA 0.0% (2016-17 CAASPP Data)	District Math Ready 10%; LI 6%; EL 6%; AA 6% (2017-18 CAASPP Data)	District Math Ready 13%; LI 10%; EL 10%; AA 10% (2018-19 CAASPP Data)
P4: Completion Rate of CTE course pathways	District 18%--Baseline inaccurate after changing calculation	To be determined (2016-17 HS Cohort CALPADS)	To be determined (2017-18 HS Cohort CALPADS)	To be determined (2018-19 HS Cohort CALPADS)
P4: Percent increase in A-G course completion rate	District 30.3%	District 34.9% Added as Baseline: LI 34.2%, EL 2.0%, SE 3.6% (2016-17 CALPADS)	District 38%, LI 38%, EL 6%, SE 6% (2017-18 CALPADS)	District 41%, LI 41%, EL 9%, SE 9% (2018-19 CALPADS)
P5: High school graduation rates	District 91.6%; LI 90.9% ; EL 87.3%	District 92.6%; LI 92.0% ; EL 89.3% - Data not currently available (2016-17 HS Cohort CALPADS)	District 93.6%; LI 93.6% ; EL 91.3% (2017-18 HS Cohort CALPADS)	District 94.6%; LI 94.6% ; EL 93.3% (2018-19 HS Cohort CALPADS)
P7: Percent of students enrolled in AP courses inclusive of Special Education and Unduplicated Students	District 18.1%	District 24.9% Added as Baseline: LI 22.8%; EL 3.8%; SE 1.3%; AA 14.9% (2016-17 CALPADS)	District 27%; LI 24%; EL 7%; SE 4%; AA 18% (2017-18 CALPADS)	District 29%; LI 27%; EL 10%; SE 7%; AA 21% (2018-19 CALPADS)
P7: Percentage of pupils who have successfully enrolled in UC/CSU Required Course	District 96.4%; LI 96.3%; EL 93.7%	District 96.8%; LI 96.9%; EL 95.8% (2016-17 Student Information System (Q))	District 97.4%; LI 97.4%; EL 97.5% (2017-18 Student Information System (Q))	District 98%; LI 98%; EL 98% (2018-19 Student Information System (Q))
P8: Other student outcomes - DIBELS	To be set in June	To be set in June (2017-18 DIBELS)	To be set in June (2018-19 DIBELS)	To be set in June (2019-20 DIBELS)
P8: Other student outcomes – SBAC Reading Claim #1	District 54%; LI 50%; EL 42%	District 59%; LI 56%; EL 48% (2016-17 CAASPP)	District 64%; LI 62%; EL 54% (2017-18 CAASPP)	District 69%; LI 68%; EL 60% (2018-19 CAASPP)

## Planned Actions / Services

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

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

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners, Foster Youth, Low Income

LEA-wide

All Schools

**Actions/Services**

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

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

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

Modified

Modified

Modified

**2017-18 Actions/Services**

A. Units of Study (UoS) ongoing refinement and translation Math, ELA/ELD, NGSS, and differentiation for ELD and technology integration including revisions of digital platform and Coaches' Corner with addition of video support to model ELA/ELD, Mathematics, and Science instruction includes:

1. (1.0) Curriculum Teacher on Special Assignment (TSA) to support the ongoing work of unit refinement and platform development
2. Certificated substitute and stipend for unit members regular and summer hours
3. Classified hourly for translations
4. Contract for UoS refinement

(Note: Modification through realignment process based on new textbook adoption and design of NGSS mini-units, reviewing and creating performance

**2018-19 Actions/Services**

A. Units of Study (UoS) ongoing refinement and translation Math, ELA/ELD, NGSS, and modification for ELD, technology integration, and inclusion including revisions of digital platform includes:

1. (2.0) Curriculum Teachers on Special Assignment (TSA) to support the ongoing work of unit refinement, platform development, and instructional support
2. Certificated hourly, substitute and stipend for unit members regular and summer hours
3. Classified hourly for translations
4. Contract, printing and resource materials for UoS refinement

(Note: Continue to modify and refine through alignment process for ELA, Math, NGSS UoS; continue development and creation of performance task assessments; focus on formative assessment

**2019-20 Actions/Services**

A. Units of Study (UoS) ongoing refinement and translation Math, ELA/ELD, NGSS, and modification for ELD, technology integration and inclusion including revisions of digital platform includes:

1. (2.0) Curriculum Teachers on Special Assignment (TSA) to support the ongoing work of unit refinement, platform development, and instructional support.
2. Certificated substitute and stipend for unit members regular and summer hours
3. Classified hourly for translations
4. Contract, printing, and resource materials for UoS refinement

(Note: Modification through realignment process based on NGSS, inclusion and additional time to work on unit organization for NGSS)

<p>assessments, and additional time to work on unit organization)</p>	<p>development including implementation and monitoring; develop Success Criteria for teacher and student use; ties to Impact Team PD; also work with Del Sol to develop STEAM alignment curriculum)</p>	
<p>B. Ongoing Professional Development (PD) for research-based strategies includes contracts, travel, materials and supplies, and staff substitute/hourly:</p> <ol style="list-style-type: none"> <li>1. Balanced Math</li> <li>2. Next Generation Science Standards (NGSS)</li> <li>3. Building Better Brains (Social and Emotional Learning (SEL))</li> <li>4. Multi-Tiered System of Supports (MTSS); Special Education Inclusion</li> <li>5. B.E.L.I.E.F. professional learning modules on ELD research and refinement of programs</li> <li>6. Technology Integration Workshops</li> <li>7. Conference Attendance Districtwide</li> </ol> <p>(Note: Modified to include Building Better Brains readiness on social and emotional learning, growth mindset, perseverance and resiliency practices; restructuring of Balanced Math support through a fishbowl/coaching model and ELD practices)</p>	<p>B. Ongoing Professional Development (PD) for research-based strategies to support teachers in implementation of CSS standards and to meet student needs</p> <ol style="list-style-type: none"> <li>1. Balanced Math (In House Transition)</li> <li>2. Next Generation Science Standards (NGSS) implementation</li> <li>3. Learning without Limits (Social and Emotional Learning (SEL))</li> <li>4. Multi-Tiered System of Supports (MTSS); Special Education Supporting Inclusive Practices</li> <li>5. Universal Design for Learning (UDL)</li> <li>6. Impact Teams Cohort 1 and 2</li> <li>7. B.E.L.I.E.F. professional learning modules on ELD research and refinement of programs</li> <li>8. Technology Integration Workshops</li> <li>9. Conference Attendance Districtwide</li> <li>10. ASCD Activate Online (Self-Selected PD)</li> </ol> <p>(Note: Modified to include continued support for NGSS implementation; MTSS framework and SEL strategies; support for ELD practices; incorporate Impact Team Cohort 2 training and support for implementation and monitoring of Cohort 1)</p>	<p>B. Ongoing Professional Development (PD) for research-based strategies below in order to support teachers in implementation of CSS standards and to meet student needs</p> <ol style="list-style-type: none"> <li>1. Balanced Math (In House Support)</li> <li>2. Next Generation Science Standards (NGSS) implementation</li> <li>3. Learning without Limits (Social and Emotional Learning (SEL))</li> <li>4. Multi-Tiered System of Supports (MTSS); Special Education Supporting Inclusive Practices</li> <li>5. Universal Design for Learning (UDL)</li> <li>6. Impact Teams</li> <li>7. B.E.L.I.E.F. professional learning modules on ELD research and refinement of programs</li> <li>8. Technology Integration Workshops</li> <li>9. Conference Attendance Districtwide</li> <li>10. ASCD Activate Online (Self-Selected PD)</li> </ol> <p>(Note: Modified based on refinement and analysis of student needs for implementation of Standards-Based Instruction, MTSS, SEL; and ELD practices)</p>
<p>C. Instructional coaches provide support and resources for one-to-one, small group, whole group services providing guidance and training, through lesson design support and modeling demonstration lessons, collaborative planning and training, technology integration, strategic and intensive intervention support includes their professional development and supplies</p> <ol style="list-style-type: none"> <li>1. (7.5) FTE Instructional Coaches</li> <li>2. Certificated substitute and hourly for coaches and regular classroom teachers and summer planning hours</li> <li>3. Planning materials and supplies</li> <li>4. Coaches support contract</li> </ol> <p>(Note: Added additional coach to support secondary CSS implementation; and decreased a 1.0 FTE elementary coach team; include specialty focus for early literacy, AVID, ELD, and technology integration)</p>	<p>Not Applicable</p> <p>(Note: Funding re-directed to Impact Team training, Early Literacy, and Secondary a-g, AP, and CTE pathway support)</p>	<p>Not Applicable</p> <p>(Note: Funding re-directed to Impact Team training, Early Literacy, and Secondary a-g, AP, and CTE pathway support)</p>
<p>C. Professional Development and Program Accountability staffing continue support, training and organization, relative to, coaching staff and in-house</p>	<p>C. Professional Development and Program Accountability staffing continue support, training and organization, relative to in-house professional</p>	<p>C. Professional Development and Program Accountability staffing continue support, training and organization, relative to, coaching staff and in-house</p>



professional development, and support for Local Control Accountability Plan (LCAP) implementation

1. (1) Coordinator of Professional Development
2. (1) Director of Funding and Program Accountability
3. (1) Secretary

(Note: Modified to include improved support through expanded coordination with technology, business, school sites, and extended cabinet)

development, and support for Local Control Accountability Plan (LCAP) implementation

1. (1.0) Instructional Teacher on Special Assignment (TSA) for Professional Development
2. (1.0) Director of Funding and Program Accountability
3. (1.0) Secretary

(Note: Modified to include support for ongoing professional development support and improved coordination based on LCAP changing needs, analysis of student outcomes, and funding conditions)

professional development, and support for Local Control Accountability Plan (LCAP) implementation

1. (1.0) Instructional Teacher on Special Assignment (TSA) for Professional Development
2. (1.0) Director of Funding and Program Accountability
3. (1.0) Secretary

(Note: Modified to include improved support through expanded coordination based on LCAP changing needs, analysis of student outcomes, and funding conditions)

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<b>1.1A</b> 1.-2. \$370,000 3. \$2,000 4. \$50,000	<b>1.1A</b> 1.-2. \$700,000 3. \$5,000 4. a. \$50,000; b. \$20,000	<b>1.1A</b> 1.-2. \$620,000 3. \$2,200 4. a. \$40,000; b. \$20,000
Source	1.-4. LCFF S/C 0761	1.-4. LCFF S/C 0761	1.-4. LCFF S/C 0761
Budget Reference	1.-3. Salaries and Benefits 1000-3000 4. Contracts/Consultants 5000	1.-3. Salaries and Benefits 1000-3000 4. a. Contracts/Consultants 5000; b. Materials and Supplies 4000	1.-3. Salaries and Benefits 1000-3000 4. a. Contracts/Consultants 5000; b. Materials and Supplies 4000
Amount	<b>1.1B</b> 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	<b>1.1B</b> 1. a. \$75,000; b. \$5,000; c. 20,000 2. a. \$100,000; b. \$15,000; c. \$41,000 3. a. \$40,000; b. \$5,000; c. \$20,000 4. a. \$40,000; b. \$5,000; c. \$20,000 5. a. \$50,000; b. \$5,000; c. \$20,000 6. a. \$75,000; b. \$5,000; c. \$200,000 7. a. \$15,000 8. a. \$75,000; b. \$10,000; c. \$15,000 9. a. \$242,326; b. \$12,000; c. \$120,000 10. c. 50,000	<b>1.1B</b> 1. a. \$80,000; b. \$5,000; c. \$20,000 2. a. \$110,000; b. \$5,000; c. \$41,000 3. a. \$42,000; b. \$5,000; c. \$20,000 4. a. \$17,000; b. \$5,000; c. \$20,000 5. a. \$50,000; b. \$5,000; c. \$20,000 6. a. \$75,000; b. \$5,000; c. \$120,000 7. a. \$15,000 8. a. \$76,000; b. \$10,000; c. \$15,000 9. a. \$240,000; b. \$7,000; c. \$100,000 10. c. 50,000
Source	1. a., b. Title I 3010 2. a., b. LCFF S/C 0761 3. a., b., c. Effective Educator 6264 4. a., b., c. LCFF S/C 0707 5. a. Effective Education 6264 6-7. a., b., c. LCFF S/C 0707	1. a., b. c. Title I 3010 2-4. a., b. c. LCFF S/C 0761 5. a., b. c. Title I 3010 6. a., b., c. LCFF S/C 0707 7. a. Title I 3010 8-10. a., b., c. LCFF S/C 0707; LCFF S/C 0761	1. a., b., c. Title I 3010 2-4. a., b., c. LCFF S/C 0761 5. a., b., c. Title I 3010 6. a., b., c. LCFF S/C 0707 7. a. Title I 3010 8-10. a., b., c. LCFF S/C 0707; LCFF S/C 0761

Year	2017-18	2018-19	2019-20
Budget Reference	1.-7. a. Salaries and Benefits 1000-3000; b. Materials and Supplies 4000; c. Contracts/Travel 5000	1.-10. a. Salaries and Benefits 1000-3000; b. Materials and Supplies 4000; c. Contracts/Travel 5000	1.-10. a. Salaries and Benefits 1000-3000; b. Materials and Supplies 4000; c. Contracts/Travel 5000
Amount	<b>1.1C</b> 1. a. \$800,000; b. \$130,000 2. \$30,000 3. \$5,000 4. 34,000	Not Applicable	Not Applicable
Source	1. a. LCFF S/C 0761; b. Title II/4035 2-4. LCFF S/C 0761	Not Applicable	Not Applicable
Budget Reference	1.-2. Salaries and Benefits 1000-3000 3. Materials and Supplies 4000 4. Contracts 5000	Not Applicable	Not Applicable
Amount	<b>1.1D</b> 1. \$165,000 2.-3. a. \$111,000; b. \$157,000	<b>1.1C</b> 1. \$140,000 2.-3. a. \$120,000; b. \$160,000; c. \$15,000	<b>1.1C</b> 1. \$145,000 2.-3. a. \$125,000; b. \$165,000; c. \$15,000
Source	1. LCFF S/C 0761 2.-3. a. LCFF S/C 0707; b. Title I 3010	1. LCFF S/C 0761 2.-3. a. LCFF S/C 0707; b. Title I 3010, c. LCFF S/C 0707	1. LCFF S/C 0761 2.-3. a. LCFF S/C 0707; b. Title I 3010; c. LCFF S/C 0707
Budget Reference	1.-3. Salaries and Benefits 1000-3000	1.-3. a., b. Salaries and Benefits 1000-3000; c. Materials and Supplies 4000	1.-3. a., b. Salaries and Benefits 1000-3000; c. Materials and Supplies 4000

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

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified

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

Modified

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

Modified

**2017-18 Actions/Services**

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

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

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

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

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

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

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

1. Pacific Avenue's Academy of Music (PAAM)
  - a. (2.0) Music teachers
  - b. Professional Development support
2. Elementary Band Program
  - a. (3.0) Elementary band teachers

**2018-19 Actions/Services**

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

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

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

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

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

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

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

1. Pacific Avenue's Academy of Music (PAAM)
  - a. (2.0) Music teachers
  - b. Professional Development support
2. Elementary Music Program
  - a. (3.0) Elementary band teachers

**2019-20 Actions/Services**

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

1. Mini unit replacement materials for K-8 NGSS
2. Instructional materials replacement, needed consumables, and workbook costs

(Note: Modified to include support for new K-8 STEAM school and reschedule textbook adoption for NGSS)

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

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

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

1. Pacific Avenue's Academy of Music (PAAM)
  - a. (2.0) Music teachers
  - b. Professional Development support
2. Elementary Music Program
  - a. (3.0) Elementary band teachers

<p>b. Music program supplies</p> <ol style="list-style-type: none"> <li>(1.0) Secondary string teacher</li> <li>Musical supplies and instruments (includes additional string and repair/replacement band instruments, and elementary music supplies)</li> <li>Site-based VAPA enrichment programs and materials, includes supplementary art supplies, choir and theatre support</li> </ol> <p>(Note: Modified for consideration additional professional development time for music teachers and regular staff at PAAM to support music curriculum)</p>	<p>b. (1.0) Music teacher (Del Sol)</p> <p>c. Music program supplies</p> <ol style="list-style-type: none"> <li>(1.0) Secondary string teacher</li> <li>Musical supplies and instruments (includes additional string and repair/replacement band instruments, and elementary music supplies)</li> <li>Site-based VAPA enrichment programs and materials, includes supplementary art supplies, choir and theatre support</li> </ol> <p>(Note: Added additional music teacher at the new K-8 school, Del Sol; PAAM will be expanding to 7<sup>th</sup> grade; adding MakerSpace recording studio in library at PAAM)</p>	<p>b. (1.0) Music teacher (Del Sol)</p> <p>c. Music program supplies</p> <ol style="list-style-type: none"> <li>(1.0) Secondary string teacher</li> <li>Musical supplies and instruments (includes additional string and repair/replacement band instruments, and elementary music supplies)</li> <li>Site-based VAPA enrichment programs and materials, includes supplementary art supplies, choir and theatre support</li> </ol> <p>(Note: PAAM will be expanding to 8<sup>th</sup> grade)</p>
<p>D. Digital and Library Resources (Books and eBooks, EBSCO, World Book Online) includes:</p> <ol style="list-style-type: none"> <li>Library software for management of library books, books, eBooks, textbooks, and devices through Follett Destiny and Resource Manager</li> <li>Library student resources through EBSCO and World Book; reviewing streaming service</li> <li>Ebooks, library books and resource materials</li> </ol> <p>(Note: Continued increase of eBook and Book inventories; include support for new streaming service)</p>	<p>D. Digital and Library Resources (Books and eBooks, EBSCO, World Book Online) includes:</p> <ol style="list-style-type: none"> <li>Library software for management of library books, books, eBooks, textbooks, and devices through Follett Destiny and Resource Manager</li> <li>Library student resources through EBSCO and World Book</li> <li>Ebooks, library books and resource materials</li> </ol> <p>(Note: Continued increase of eBook and Book inventories with consideration for collection review and modifications for new reading materials aligned to CSS UoS; review for new libraries at K-8 STEAM; EBSCO to secondary only)</p>	<p>D. Digital and Library Resources (Books and eBooks, EBSCO, World Book Online) includes:</p> <ol style="list-style-type: none"> <li>Library software for management of library books, books, eBooks, textbooks, and devices through Follett Destiny and Resource Manager</li> <li>Library student resources through EBSCO and World Book</li> <li>Ebooks, library books and resource materials</li> </ol> <p>(Note: Continued increase of eBook and Book inventories with consideration for collection review and modifications for new reading materials aligned to CSS UoS)</p>
<p>E. Technology access through support of 1 to 1 Digital Gateway initiative and maintenance of student and staff computer equipment, access, and networking:</p> <ol style="list-style-type: none"> <li>Chromebooks, laptops, iPads, document cameras, digital projectors, carts, and wireless access (includes both staff and student technology)</li> <li>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</li> <li>Software Programs: Learning Management System (LMS) Haiku (PowerSchool); SHI International (Adobe)</li> </ol> <p>(Note: Moved Chromebook implementation to all K-1 students so 1:1 initiative is now a K-12 program; and device support will be expanded by (1) Data Technician instead of planned Data Analyst)</p>	<p>E. Technology access through support of 1:1 Digital Gateway initiative and maintenance of student and staff computer equipment, access, and networking:</p> <ol style="list-style-type: none"> <li>Chromebooks, laptops, iPads, document cameras, digital projectors, carts, and wireless access (includes both staff and student technology)</li> <li>Technology support staff provided for computer management and maintenance of equipment to include (1) Computer Support Technician, (1) Computer Support Assistant, (1) Custodial Specialist, (1) Database Analyst, and (1) Network Specialist</li> <li>Software Programs: Learning Management System (LMS) PowerSchool; SHI International (Adobe)</li> <li>Purchase Chromebook insurance for Foster Youth</li> </ol> <p>(Note: Review and analyze inventory, software program needs, and maintenance support for Chromebooks; included purchase of insurance for Foster Youth)</p>	<p>E. Technology access through support of 1:1 Digital Gateway initiative and maintenance of student and staff computer equipment, access, and networking:</p> <ol style="list-style-type: none"> <li>Chromebooks, laptops, iPads, document cameras, digital projectors, carts, and wireless access (includes both staff and student technology)</li> <li>Technology support staff provided for computer management and maintenance of equipment to include (1) Computer Support Technician, (1) Computer Support Assistant, (1) Custodial Specialist, (1) Database Analyst, and (1) Network Specialist</li> <li>Software Programs: Learning Management System (LMS) PowerSchool; SHI International (Adobe)</li> <li>Purchase Chromebook insurance for Foster Youth</li> </ol>
<p>F. Technology administrative and training support for Digital Gateway 1:1 initiative for technology integration in classrooms and libraries</p>	<p>F. Technology administrative and training support for Digital Gateway 1:1 initiative for technology integration in classrooms and libraries</p>	<p>F. Technology administrative and training support for Digital Gateway 1:1 initiative for technology integration in classrooms and libraries</p>

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. GAPE (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)

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. GAPE (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 continuing Google Apps certification; investigate personalized learning plans for staff and students)

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. GAPE (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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<b>1.2A</b> 1. a. \$105,000; b. 1,175,000 2. \$80,000 3. \$35,000 4. \$100,000	<b>1.2A</b> 1. a. \$700,000 2.-3. \$220,000	<b>1.2A</b> 1. \$150,000 2.. \$220,000
Source	1. a. LCFF S/C 0760; b. Lottery 6300 2. Lottery 6300 3. LCFF S/C 0760 4. Lottery 6300	1. Lottery 6300 2.-3. Lottery 6300	1. Lottery 6300 2. Lottery 6300
Budget Reference	1.-4. Materials and Supplies 4000	1.-3. Materials and Supplies 4000	1.-2. Materials and Supplies 4000
Amount	<b>1.2B</b> 1. \$725,000	<b>1.2B</b> 1. a. \$725,000; b. \$50,000	<b>1.2B</b> 1. a. \$725,000; b. \$50,000
Source	1. LCFF S/C 0707	1. LCFF S/C 0707	1. LCFF S/C 0707
Budget Reference	1. Materials and Supplies 4000	1. a. Materials and Supplies 4000; b. Contracts 5000	1. Materials and Supplies 4000; b. Contracts 5000

Year	2017-18	2018-19	2019-20
Amount	<b>1.2C</b> 1. a. \$268,000; b. \$10,000 2. a. \$314,000; b. \$10,000 3. \$120,000 4. \$140,000 5. \$20,000	<b>1.2C</b> 1. a. \$275,000; 2. a.b. \$340,751; c. \$10,000 3. \$140,000 4. a. \$100,000; b. \$80,000 5. a. \$15,000; b. \$5,000	<b>1.2C</b> 1. \$278,000 2. a.b.400,000; c. \$10,000 3. \$144,000 4. a. \$136,000; b. \$80,000 5. a. \$15,000; b. \$5,000
Source	1.-5. LCFF S/C 0763/0707	1.-4. LCFF S/C 0763 5. LCFF S/C 0707	1.-4. LCFF S/C 0763 5. LCFF S/C 0707
Budget Reference	1. a., b. Salaries and Benefits 1000-3000 2. a. Salaries and Benefits 1000-3000; b. Materials and Supplies 4000 3. Salaries and Benefits 1000-3000 4.-5. Materials and Supplies 4000	1. a., b. Salaries and Benefits 1000-3000 2. a. Salaries and Benefits 1000-3000; b. Materials and Supplies 4000 3. Salaries and Benefits 1000-3000 4.-5. a. Materials and Supplies 4000; b. Contracts	1. Salaries and Benefits 1000-3000 2. a. Salaries and Benefits 1000-3000; b. Materials and Supplies 4000 3. Salaries and Benefits 1000-3000 4.-5. a. Materials and Supplies 4000; b. Contracts 5000
Amount	<b>1.2D</b> 1. \$65,000 2. a. \$38,000; b. \$24,000 3. a. \$20,000; b. \$20,000	<b>1.2D</b> 1. \$50,000 2. a. \$25,000; b. \$25,000 3. a. \$20,000; b. \$50,000	<b>1.2D</b> 1. \$50,000 2. a. \$25,000; b. \$25,000 3. a. \$20,000; b. \$50,000
Source	1. LCFF S/C 0707 2. a. LCFF S/C 0707; b. Title I 3010 3. a. LCFF S/C 0707; b. Title I 3010	1. LCFF S/C 0764 2. a. LCFF S/C 0707; b. Title I 3010 3. a. LCFF S/C 0707; b. Title I 3010	1. LCFF S/C 0764 2. a. LCFF S/C 0707; b. Title I 3010 3. a. LCFF S/C 0707; b. Title I 3010
Budget Reference	1.-2. Contracts/Software Licenses 5000 3. Materials and Supplies 4000	1.-2. Contracts/Software Licenses 5000 3. Materials and Supplies 4000	1.-2. Contracts/Software Licenses 5000 3. Materials and Supplies 4000
Amount	<b>1.2E</b> 1. \$500,000 2. \$381,000 3. \$130,000	<b>1.2E</b> 1. a. \$900,000; b. \$100,000 2. \$505,000 3.-4. \$150,000	<b>1.2E</b> 1. a. \$900,000; b. \$100,000 2. \$525,000 3.-4. \$150,000
Source	1.-3. LCFF S/C 0707	1.-4. LCFF S/C 0707/0760	1.-4. LCFF S/C 0707/0760
Budget Reference	1. Materials and Supplies 4000 2. Salaries and Benefits 1000-3000 3. Contract/Software Licenses 5000	1. a. Materials and Supplies 4000; b. Contracts 5000 2. Salaries and Benefits 1000-3000 3.-4. Contract/Software Licenses 5000	1. a. Materials and Supplies 4000; b. Contracts 5000 2. Salaries and Benefits 1000-3000 3.-4. Contract/Software Licenses 5000
Amount	<b>1.2F</b> 1.-2. \$397,000 3. a.-e. \$50,000; f. \$10,000; g. \$40,000	<b>1.2F</b> 1.-2. \$400,000 3. a.-g. \$92,326	<b>1.2F</b> 1.-2. \$407,000 3. a.-g. \$90,000
Source	1.-2. LCFF S/C 0761 3. a.-e. LCFF S/C 0761; f. Effective Educator 6264; g. LCFF S/C 0000	1.-2. LCFF S/C 0761 3. a.-g. LCFF S/C 0761	1.-2. LCFF S/C 0761 3. a.-g. LCFF S/C 0761

Year	2017-18	2018-19	2019-20
Budget Reference	1.-2. Salaries and Benefits 1000-3000 3. a. Salaries and Benefits 1000-3000; b.-d. Materials and Supplies 4000; e.-f. Contracts/Travel 5000; g. Salaries and Benefits 1000-3000	1.-2. Salaries and Benefits 1000-3000 3. a. Salaries and Benefits 1000-3000; b.-d. Materials and Supplies 4000; e.-f. Contracts/Travel 5000; g. Salaries and Benefits 1000-3000	1.-2. Salaries and Benefits 1000-3000 3. a. Salaries and Benefits 1000-3000; b.-d. Materials and Supplies 4000; e.-f. Contracts/Travel 5000; g. Salaries and Benefits 1000-3000

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

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

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

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

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

**2017-18 Actions/Services**

- A. Professional Preparation and Collaboration time for teacher planning in order to analyze data, design intervention support, and do lesson planning for standards implementation:
  1. Teacher Preparation (15 minutes)
  2. Collaboration time site-based determined additional substitute and hourly
  3. Data team leader stipends at secondary

**2018-19 Actions/Services**

- A. Professional Preparation and Collaboration time for teacher planning in order to analyze data, design intervention support, and do lesson planning for standards implementation:
  1. Teacher Preparation (15 minutes)
  2. Collaboration time site-based determined additional substitute and hourly
  3. Impact team leader stipends at secondary

**2019-20 Actions/Services**

- A. Professional Preparation and Collaboration time for teacher planning in order to analyze data, design intervention support, and do lesson planning for standards implementation:
  1. Teacher Preparation (15 minutes)
  2. Collaboration time site-based determined additional substitute and hourly
  3. Impact team leader stipends at secondary

<p>(Note: Content and focus of collaboration time changes with expanded CSS implementation and UoS modification)</p>	<p>(Note: Content and focus of collaboration will continue to change with expanded CSS implementation and UoS modification along with Impact Team planning)</p>	
<p>B. Teacher Induction program provided for new teachers includes instructional mentoring and a systematic approach to new teacher development</p> <ol style="list-style-type: none"> <li>1. New Teacher support: <ol style="list-style-type: none"> <li>a. Reflective coaches</li> <li>b. Contract for induction</li> <li>c. New teacher Reception supplies</li> </ol> </li> <li>2. New hire incentives to promote high quality teacher status</li> </ol> <p>(Note: New teachers included in induction program and second year teachers provided extended mentoring services)</p>	<p>B. Teacher Induction program provided for new teachers includes instructional mentoring and a systematic approach to new teacher development</p> <ol style="list-style-type: none"> <li>1. New Teacher support: <ol style="list-style-type: none"> <li>a. Reflective coaches</li> <li>b. Contract for induction</li> <li>c. New teacher Reception supplies</li> </ol> </li> <li>2. New hire incentives to promote high quality teacher status</li> </ol> <p>(Note: New teachers included in induction program and second year teachers provided extended mentoring services; add additional new teacher development as added services to second year teachers including Ag teachers)</p>	<p>B. Teacher Induction program provided for new teachers includes instructional mentoring and a systematic approach to new teacher development</p> <ol style="list-style-type: none"> <li>1. New Teacher support: <ol style="list-style-type: none"> <li>a. Reflective coaches</li> <li>b. Contract for induction</li> <li>c. New Teacher reception supplies</li> </ol> </li> <li>2. New hire incentives to promote high quality teacher status</li> </ol>
<p>C. Reducing Class Sizes through Grade Span Adjustment (GSA) staffing requirements for moving towards 24:1</p> <ol style="list-style-type: none"> <li>1. Additional teachers to support moving towards 24.1</li> <li>2. Minimizing combo classes through volunteered flexibility to go over their contractual class sizes</li> <li>3. Reducing middle school student to teacher allocations from 34:1 to 33:1</li> <li>4. Reducing high school student to teacher allocations from 35:1 to 34:1</li> </ol> <p>(Note: Modification based on movement from current GSA average of 24.5:1 towards 24:1 this year includes teachers shifted from QEIA funding.)</p>	<p>C. Reducing Class Sizes through Grade Span Adjustment (GSA) staffing requirements for maintaining 24:1</p> <ol style="list-style-type: none"> <li>1. Maintain teachers to support allocations at 24.1</li> <li>2. Minimizing combo classes through volunteered flexibility to go over their contractual class sizes</li> <li>3. Maintain middle school student to teacher allocations at 33:1</li> <li>4. Maintain high school student to teacher allocations at 34:1</li> </ol>	<p>C. Reducing Class Sizes through Grade Span Adjustment (GSA) staffing requirements for maintaining 24:1</p> <ol style="list-style-type: none"> <li>1. Maintain teachers to support allocations at 24.1</li> <li>2. Minimizing combo classes through volunteered flexibility to go over their contractual class sizes</li> <li>3. Maintain middle school student to teacher allocations at 33:1</li> <li>4. Maintain high school student to teacher allocations at 34:1</li> </ol>

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<p><b>1.3A</b></p> <ol style="list-style-type: none"> <li>1. \$2,410,000</li> <li>2. a. \$100,000; b. \$120,000</li> <li>3. \$133,000</li> </ol>	<p><b>1.3A</b></p> <ol style="list-style-type: none"> <li>1. \$2,433,647</li> <li>2. a. \$140,000; b. \$160,000</li> <li>3. \$100,000</li> </ol>	<p><b>1.3A</b></p> <ol style="list-style-type: none"> <li>1. \$2,500,000</li> <li>2. a. \$145,000; b. \$165,000</li> <li>3. \$100,000</li> </ol>
Source	<ol style="list-style-type: none"> <li>1. LCFF S/C 0000</li> <li>2. a. LCFF S/C 0707; b. Title I 3010</li> <li>3. LCFF S/C 0707/0000</li> </ol>	<ol style="list-style-type: none"> <li>1. LCFF S/C 0000</li> <li>2. a. LCFF S/C 0707; b. Title I 3010</li> <li>3. LCFF S/C 0707</li> </ol>	<ol style="list-style-type: none"> <li>1. LCFF S/C 0000</li> <li>2. a. LCFF S/C 0707; b. Title I 3010</li> <li>3. LCFF S/C 0707</li> </ol>



Year	2017-18	2018-19	2019-20
Budget Reference	1.-3. Staffing and Benefits 1000-3000	1.-3. Staffing and Benefits 1000-3000	1.-3. Staffing and Benefits 1000-3000
Amount	<b>1.3B</b> 1. a. \$220,000; b. \$200,000; c. \$3,000 2. \$200,000	<b>1.3B</b> 1. a. \$250,000; b. \$270,000; c. \$3,000 2. \$200,000	<b>1.3B</b> 1. a. \$255,000; b. \$350,000; c. \$3,000 2. \$200,000
Source	1. a., b. c. Effective Educator 6264 2. LCFF S/C 0707	1.-2. LCFF S/C 0707	1.-2. LCFF S/C 0707
Budget Reference	1. a. Salaries and Benefits 1000-3000, b. Contracts 5000, c. Materials and Supplies 4000 2. Salaries and Benefits 1000-3000	1. a. Salaries and Benefits 1000-3000, b. Contracts 5000, c. Materials and Supplies 4000 2. Salaries and Benefits 1000-3000	1. a. Salaries and Benefits 1000-3000, b. Contracts 5000, c. Materials and Supplies 4000 2. Salaries and Benefits 1000-3000
Amount	<b>1.3C</b> 1. \$4,000,000 2. \$10,000 3. \$400,000 4. \$400,000	<b>1.3C</b> 1. \$4,831,596 2. \$10,000 3. \$410,000 4. \$500,400	<b>1.3C</b> 1. \$4,831,596 2. \$10,000 3. \$415,000 4. \$411,400
Source	1.-4. LCFF S/C 0707/0000	1.-4. LCFF S/C 0707/0000	1.-4. LCFF S/C 0707/0000
Budget Reference	1.-4. Salaries and Benefits 1000-3000	1.-4. Salaries and Benefits 1000-3000	1.-4. Salaries and Benefits 1000-3000

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

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All schools

**Actions/Services**

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

Modified

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

Modified

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

Modified

**2017-18 Actions/Services**

- A. Elementary Intervention Teachers provide systematic support in the early literacy foundational skills through the delivery of Multi-Tiered System of Supports (MTSS)
1. (1.0) at all 16 elementary sites, plus 14.5 site-based Intervention Teachers

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

- B. Elementary Intervention, Prevention, and Course Access software licenses and professional development expanded to include:
1. Software Licenses:
    - a. Language! (4-6)
    - b. V-Port (K-3)
    - c. Read Naturally and IStation (K-3)
    - d. Vocab Journeys (4-6)
    - e. DIBELS Next/IDEL (K-3) – See 1.4c.
    - f. Site-level Licenses (i.e., NewsELA, Lexia, Renaissance Learning, MobyMax, Learning A-Z, Flocabulary)
  2. Professional Development for Language and Read Naturally

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

- C. Early Literacy planning and professional development to support foundational skills through

**2018-19 Actions/Services**

- A. Elementary Intervention Teachers provide systematic support in the early literacy foundational skills through the delivery of Multi-Tiered System of Supports (MTSS)
1. (1.0) at all 17 elementary sites, plus 14 site-based Intervention Teachers

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

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

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

- C. Early Literacy planning and professional development to support foundational skills through

**2019-20 Actions/Services**

- A. Elementary Intervention Teachers provide systematic support in the early literacy foundational skills through the delivery of Multi-Tiered System of Supports (MTSS)
1. (1.0) at all 17 elementary sites, plus 14 site-based Intervention Teachers

(Note: Revision of services for 4-6 grade students to an inclusive intervention model; K-3 intervention teachers provides push-in services for intensive support )

- B. Elementary Intervention, and Prevention software licenses and professional development expanded to include:
1. Software Licenses:
    - a. V-Port (K-3)
    - b. Read Naturally (K-4) and Istation (4-6)
    - c. DIBELS Next/IDEL (K-3) – See 1.4c.
    - d. Site-level Licenses (i.e., NewsELA, Lexia, Renaissance Learning, MobyMax, Learning A-Z, Flocabulary)
  2. Professional Development for Intervention

(Note: Review based on developing MTSS systematic support and possible additional resource needs based on expansion of Early Literacy to grade 5-6 and site-level software to support push-in intervention 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-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 3<sup>rd</sup> grade
  - b. Primary Intervention teacher support training
  - c. RCOE contract
3. DIBELS Next/IDEL Kits 3<sup>rd</sup> 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)

data review, first best instruction, guided reading, and literacy interventions; includes DIBELS/Istation assessments (Grades K-4) and will include software and resources; includes

1. 1.0 Early Literacy coach
2. Professional development:
  - a. Two days all K-3; one additional day for 4<sup>th</sup> grade
  - b. Intervention teacher support training
  - c. Consultant contract
3. DIBELS licenses and online management K-3
4. Phonics and on level readers printing

(Note: Modified to add a grade level with Istation and training for 4-6 intervention teachers; and additional primary intervention strategy support at K-3 levels; continue development of resources; includes data analysis for flexible groupings)

data review, first best instruction, guided reading and literacy interventions; includes DIBELS/Istation assessments (Grades K-6) and will include software and resources; includes

1. 1.0 Early Literacy coach
2. Professional development:
  - a. One day all K-4; two additional days for 5-6
  - b. Intervention teacher support training
  - c. Consultant contract
3. DIBELS licenses and online management K-3
4. Phonics and on level readers printing

(Note: Modified to add a grade level with Istation and training for 4-6 intervention teachers; and additional primary intervention strategy support at K-3 levels; continue development of resources; includes data analysis for flexible groupings)

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

(Note: In order to improve educational access to instruction and improve attendance; shift to college and career readiness activities)

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)

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. Staffing support for School Readiness program

(Note: Workshop series provided as part of Kindergarten Readiness targeting student with no school experience)

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. Staffing support for School Readiness program

<p>program and registering students into the student management system to measure impact over time.)</p>		
<p>F. Textbook and Library management at each elementary site in order to provide students and parents access and outreach to library resources and learning spaces:</p> <ol style="list-style-type: none"> <li>1. (16.0) Elementary Media Center Clerks (EMCCs) at each elementary site</li> <li>2. Supplemental library management at beginning or end of school year – two days</li> <li>3. Follett Software for Destiny management and Books, eBooks and research resources as well as Computer management</li> <li>4. Expand Maker Space materials, library design, and meeting supplies</li> </ol> <p>(Note: Library support modified and increased to include Chromebook management, parent engagement, additional time to manage Chromebooks, and GAPE training)</p>	<p>F. Library, textbook, and resource management at each elementary site in order to provide students and parents access and outreach to library resources and learning spaces:</p> <ol style="list-style-type: none"> <li>1. (16.0) Elementary Media Center Clerks (EMCCs) at each elementary site</li> <li>2. Supplemental library management at beginning or end of the school year– two days</li> <li>3. Follett Software for Destiny management and Books, eBooks and research resources as well as computer management</li> <li>4. Expand Makerspace materials, library design, and meeting supplies</li> </ol> <p>(Note: Library support modified and increased to include expansion of Makerspaces, continued Chromebook management and digital tool training; integrating literature-inspired maker activities)</p>	<p>F. Library, textbook, and resource management at each elementary site in order to provide students and parents access and outreach to library resources and learning spaces:</p> <ol style="list-style-type: none"> <li>1. (16.0) Elementary Media Center Clerks (EMCCs) at each elementary site</li> <li>2. Supplemental library management at the beginning or end of the school year – two days</li> <li>3. Follett Software for Destiny management and Books, eBooks and research resources as well as computer management</li> <li>4. Expand Makerspace materials, library design, and meeting supplies</li> </ol> <p>(Note: Library support modified and increased to include expansion of Makerspaces, continued Chromebook management and digital tool training; integrating literature-inspired maker activities)</p>
<p>G. Inclusive academic practices to support and provide access to core instruction in a Least Restrictive Environment (LRE) as part of a Multi-Tiered System of Supports (MTSS)</p> <ol style="list-style-type: none"> <li>1. Inclusion model pilot at one site with inclusion expectations defined at all sites.</li> <li>2. LRE committee will meet quarterly to support and analyze implementation data.</li> <li>3. (2.0) Resource Specialists (RSP) aides to reinforce instruction aligned to IEP goals in an inclusive pilot model at Troth Street</li> </ol> <p>(Note: Modification includes moving to readiness for implementation of MTSS with inclusive practices)</p>	<p>G. Inclusive academic practices to support and provide access to core instruction in a Least Restrictive Environment (LRE) as part of a Multi-Tiered System of Supports (MTSS)</p> <ol style="list-style-type: none"> <li>1. Increased inclusion expectations defined at all sites.</li> <li>2. LRE committee will meet quarterly to support and analyze implementation.</li> <li>3. (2.0) Instructional aides along with education specialists to reinforce instruction aligned to IEP goals in an inclusive setting</li> </ol> <p>(Note: Modification includes continued planning for implementation of MTSS framework, development of SST process, increase inclusive practices opportunities at every site; training instructional aides on guided reading and differentiation strategies)</p>	<p>G. Inclusive academic practices to support and provide access to core instruction in a Least Restrictive Environment (LRE) as part of a Multi-Tiered System of Supports (MTSS)</p> <ol style="list-style-type: none"> <li>1. Increased inclusion expectations defined at all sites.</li> <li>2. LRE committee will meet quarterly to support and analyze implementation.</li> <li>3. (2.0) Instructional aides along with education specialists to reinforce instruction aligned to IEP goals in an inclusive setting</li> </ol> <p>(Note: Modification includes planning for implementation of MTSS framework, development of SST process, increase inclusive practices opportunities at every site; continue training instructional aides on guided reading and differentiation strategies)</p>
<p>H. AVID Elementary provided to all elementary sites as a college readiness option in order to prepare students for secondary and post-secondary academic success</p> <ol style="list-style-type: none"> <li>1. Staff development provided for elementary AVID initial registration and summer professional development</li> <li>2. Startup materials and supplies</li> </ol> <p>(Note: Modification includes three additional sites and modifying resource support through centralized process; professional development for teachers on special assignment on AVID strategies)</p>	<p>H. AVID Elementary provided at all elementary sites) as a college readiness option in order to prepare students for secondary and post-secondary academic success</p> <ol style="list-style-type: none"> <li>1. Staff development provided for elementary AVID annual fee and summer professional development (SI and Path training), AVID coaching services</li> <li>2. AVID materials and supplies</li> </ol>	<p>H. AVID Elementary provided at all elementary sites as a college readiness option in order to prepare students for secondary and post-secondary academic success</p> <ol style="list-style-type: none"> <li>1. Staff development provided for elementary AVID annual fee and summer professional development (SI and Path training), AVID coaching services (startup for new K-8 site)</li> <li>2. AVID materials and supplies</li> </ol>

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<b>1.4A</b> 1. a. \$689,000; b. \$2,200,000; c. \$478,000; d. \$312,000	<b>1.4A</b> 1. a. \$772,674; b. \$2,200,000; c. \$520,000; d. \$380,000	<b>1.4A</b> 1. a. \$850,000; b. \$2,300,000; c. \$530,000; d. \$390,000
Source	1. a. LCFF S/C 0707; b. Title I 3010; c. Title II 4035; d. Title III 4203	1. a. LCFF S/C 0707; b. Title I 3010; c. Title II 4035; d. Title III 4203	1. a. LCFF S/C 0707; b. Title I 3010; c. Title II 4035; d. Title III 4203
Budget Reference	1. Salaries and Benefits 1000-3000	1. Salaries and Benefits 1000-3000	1. Salaries and Benefits 1000-3000
Amount	<b>1.4B</b> 1.a.-e. \$60,000 1.f. \$90,000 2. \$10,000	<b>1.4B</b> 1.a.-e. \$50,000 1.f. \$70,000 2. \$10,000	<b>1.4B</b> 1.a.-e. \$50,000 1.f. \$70,000 2. \$10,000
Source	1.a.-e. Title I 3010 1.f. LCFF S/C 0707 2. Title I 3010	1.a.-e. Title I 3010 1.f. LCFF S/C 0707 2. Title I 3010	1.a.-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	1. a.-f. Contract/Software License 5000 2. Salaries and Benefits 1000-3000	1. a.-f. Contract/Software License 5000 2. Salaries and Benefits 1000-3000
Amount	<b>1.4C</b> 1. \$130,000 2. a. \$112,000; b. \$40,000; c. \$10,000 3. \$25,000 4. \$30,000	<b>1.4C</b> 1. \$150,000 2. a. \$110,000; b. \$40,000; c. \$30,000 3. \$25,000 4. \$30,000	<b>1.4C</b> 1. \$155,000 2. a. \$110,000; b. \$40,000; c. \$30,000 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	1. LCFF S/C 0761 2. a.-c. Title I 3010 3. Title I 3010 4. Lottery 6300	1. LCFF S/C 0707 2. a.-c. Title I 3010 3. Title I 3010 4. Lottery 6300
Budget Reference	1. Salaries and Benefits 1000-3000 2. a.-b. Salaries and Benefits 1000-3000; c. Contract/Consultant 5000 3.-4. Contract/Software License 5000	1. Salaries and Benefits 1000-3000 2. a.-b. Salaries and Benefits 1000-3000; c. Contract/Consultant 5000 3.-4. Contract/Software License 5000	1. Salaries and Benefits 1000-3000 2. a.-b. Salaries and Benefits 1000-3000; c. Contract/Consultant 5000 3.-4. Contract/Software License 5000
Amount	<b>1.4D</b> 1. a. \$50,000; b. \$70,000 2. \$40,000	<b>1.4D</b> 1. a. \$55,000; b. \$70,000 2. \$57,000	<b>1.4D</b> 1. a. \$57,000; b. \$72,000 2. \$60,000
Source	1. a. LCFF S/C 0707; b. Title I 3010 2. LCFF S/C 0707	1. a. LCFF S/C 0707; b. Title I 3010 2. LCFF S/C 0707	1. a. LCFF S/C 0707; b. Title I 3010 2. LCFF S/C 0707

Year	2017-18	2018-19	2019-20
Budget Reference	1.-2. Salaries and Benefits 1000-3000	1.-2. Salaries and Benefits 1000-3000	1.-2. Salaries and Benefits 1000-3000
Amount	<b>1.4E</b> 1. \$120,000 2. \$50,000 3. \$10,000	<b>1.4E</b> 1. \$110,000 2. \$26,000 3. \$220,000	<b>1.4E</b> 1. \$115,000 2. \$27,000 3. \$230,000
Source	1.-3. LCFF S/C 0768	1.-2. LCFF S/C 0768 3. LCFF S/C 0707/0764	1.-2. LCFF S/C 0768 3. LCFF S/C 0764
Budget Reference	1.-2. Salaries and Benefits 1000-3000 3. Materials and Supplies 4000	1.-3. Salaries and Benefits 1000-3000	1.-3. Salaries and Benefits 1000-3000
Amount	<b>1.4F</b> 1. \$940,000 2. \$10,000 3. \$50,000 4. \$50,000	<b>1.4F</b> 1. \$965,000 2. \$18,000 3. \$40,000 4. \$50,000	<b>1.4F</b> 1. \$1,000,000 2. \$10,000 3. \$40,000 4. \$50,000
Source	1.-4. LCFF S/C 0707	1.-4. LCFF S/C 0707/0764	1.-4. LCFF S/C 0707
Budget Reference	1.-2. Salaries and Benefits 1000-3000 3. Contract 5000 4. Materials and Supplies 4000	1.-2. Salaries and Benefits 1000-3000 3. Contract 5000 4. Materials and Supplies 4000	1.-2. Salaries and Benefits 1000-3000 3. Contract 5000 4. Materials and Supplies 4000
Amount	<b>1.4G</b> 1. \$0 (Part of Maintenance of Effort) 2. \$0 3. \$34,000	<b>1.4G</b> 1. \$0 (Part of Maintenance of Effort) 2. \$0 3. \$24,000	<b>1.4G</b> 1. \$0 (Part of Maintenance of Effort) 2. \$0 3. \$25,000
Source	1.-2. Part of Special Education Maintenance of Effort 3. LCFF S/C 0707	1.-2. Part of Special Education Maintenance of Effort 3. LCFF S/C 0707	1.-2. Part of Special Education Maintenance of Effort 3. LCFF S/C 0707
Budget Reference	1.-3. Salaries and Benefits 1000-3000	1.-3. Salaries and Benefits 1000-3000	1.-3. Salaries and Benefits 1000-3000
Amount	<b>1.4H</b> 1. \$132,000 2. \$63,000	<b>1.4H</b> 1. \$194,912 2. \$85,000	<b>1.4H</b> 1. \$180,000 2. \$65,000
Source	1.-2. LCFF S/C 0765	1.-2. LCFF S/C 0765	1.-2. LCFF S/C 0765

Year	2017-18	2018-19	2019-20
Budget Reference	1. Contract/Travel 5000 2. Materials and Supplies 4000	1. Contract/Travel 5000 2. Materials and Supplies 4000	1. Contract/Travel 5000 2. Materials and Supplies 4000

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

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

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

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

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

**2017-18 Actions/Services**

- A. 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)

**2018-19 Actions/Services**

- 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 through assigned additional period assignments; C-STEM integration)

**2019-20 Actions/Services**

- 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

<p>not filled last year and reduced all three high schools by .4)</p>		
<p>B. Secondary Intervention, Prevention, and Course Access software licenses and professional development expanded to include:</p> <ol style="list-style-type: none"> <li>1. Software Licenses: <ol style="list-style-type: none"> <li>a. Read 180/System 44 (Cloud-based support 7-12)</li> <li>b. Edgenuity (Virtual Classroom-Rivercrest 7-12)</li> <li>c. Odysseyware (7-12)</li> <li>d. Turnitin (9-12)</li> <li>e. ALEKS (7-10)</li> </ol> </li> <li>2. Professional Development for Read 180/System 44</li> </ol> <p>(Note: Modified intervention program at 7-8 from Language to Read 180 mid-year 16-17 will require additional professional development support)</p>	<p>B. Secondary Intervention, Prevention, and Course Access software licenses and professional development expanded to include:</p> <ol style="list-style-type: none"> <li>1. Software Licenses: <ol style="list-style-type: none"> <li>a. Read 180/System 44 (Cloud-based support 7-12)</li> <li>b. Edgenuity (Virtual Classroom-Rivercrest 7-12)</li> <li>c. Odysseyware (7-12)</li> <li>d. Turnitin (9-12)</li> <li>e. ALEKS (7-10)</li> </ol> </li> <li>2. Professional Development for Read 180/System 44, ERWC and MRWC</li> </ol> <p>(Note: Modified to include PD support for ERWC and MRWC and high schools)</p>	<p>B. Secondary Intervention, Prevention, and Course Access software licenses and professional development expanded to include:</p> <ol style="list-style-type: none"> <li>1. Software Licenses: <ol style="list-style-type: none"> <li>a. Read 180/System 44 (Cloud-based support 7-12)</li> <li>b. Edgenuity (Virtual Classroom-Rivercrest 7-12)</li> <li>c. Odysseyware (7-12)</li> <li>d. Turnitin (9-12)</li> <li>e. ALEKS (7-10)</li> </ol> </li> <li>2. Professional Development for Read 180/System 44, ERWC and MRWC</li> </ol>
<p>C. Develop and increase Extended Day Opportunities (ELO) programs at site level for all secondary schools; summer school at high schools reflecting increased credit recovery and expanded course offerings; manage and monitor Think Together program (7-8)</p> <ol style="list-style-type: none"> <li>1. Teacher hourly and period coverage (site level ELO)</li> <li>2. High school summer school</li> <li>3. Summer school Bridge program for 8<sup>th</sup> graders</li> <li>4. Administrator Support for Think Together (7-8)</li> <li>5. Late bus runs for middle schools</li> </ol> <p>(Note: Improved coordination with Think Together program with expansion of sports and music, adding summer bridge for 8<sup>th</sup> graders, and administrative support with local ELO services)</p>	<p>C. Develop and increase Extended Day Opportunities (ELO) programs at site level for all secondary schools; summer school at high schools reflecting increased credit recovery and expanded course offerings; manage and monitor Think Together program (7-8)</p> <ol style="list-style-type: none"> <li>1. Teacher hourly and period coverage (site level ELO)</li> <li>2. High school summer school</li> <li>3. Summer school Bridge program for 8<sup>th</sup> graders</li> <li>4. Administrator Support for Think Together (7-8)</li> <li>5. Late bus runs for middle schools</li> </ol> <p>(Note: Shift in Think Together to college and career readiness activities)</p>	<p>C. Develop and increase Extended Day Opportunities (ELO) programs at site level for all secondary schools; summer school at high schools reflecting increased credit recovery and expanded course offerings; manage and monitor Think Together program (7-8)</p> <ol style="list-style-type: none"> <li>1. Teacher hourly and period coverage (site level ELO)</li> <li>2. High school summer school</li> <li>3. Summer school Bridge program for 8<sup>th</sup> graders</li> <li>4. Administrator Support for Think Together (7-8)</li> <li>5. Late bus runs for middle schools</li> </ol>
<p>D. A-G Subject Course Requirements review and guidance include professional development for Guidance Coordinators for placement and monitoring of students for a-g course completion and AP course enrollment</p> <ol style="list-style-type: none"> <li>1. (1.0) Director of College and Career Readiness (CCR)</li> <li>2. (1.0) Secretary</li> <li>3. Professional Development support for Guidance Coordinators, middle school and high school counselors, registrars and math teacher leaders</li> </ol> <p>(Note: Modified to include expanded outreach to Guidance Coordinators to support a-g course completion rates and continue to develop additional</p>	<p>D. A-G access and attainment, monitoring and support; AP access and attainment, monitoring and support</p> <ol style="list-style-type: none"> <li>1. (1.0) Director of College and Career Readiness (CCR) and (1.0) Secretary</li> <li>2. (3.0) Assistant Principals at High Schools; (3.0) Counselors</li> <li>3. Professional Development support for Guidance Coordinators and counselors with RCOE support and regular district guidance meetings</li> <li>4. Site administrators, counselors and teacher leaders involved in a-g audit and promotion</li> <li>5. Professional Development for guidance staff on AP and CTE offerings and benefits</li> <li>6. Development of additional a-g courses</li> <li>7. Change in Guidance Coordinator model to focus</li> </ol>	<p>D. A-G access and attainment, monitoring and support; AP access and attainment, monitoring and support</p> <ol style="list-style-type: none"> <li>1. (1.0) Director of College and Career Readiness (CCR) and (1.0) Secretary</li> <li>2. (3.0) Assistant Principals at High Schools; (3.0) Counselors</li> <li>3. Professional Development support for Guidance Coordinators and counselors with RCOE support and regular district guidance meetings</li> <li>4. Site Administrators, counselors and teacher leaders involved in a-g audit and promotion</li> <li>5. Professional Development for guidance staff on AP and CTE offerings and benefits</li> </ol>



<p>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)</p>	<p>on academic counseling</p> <p>8. Extended support for middle school and high school transition to promote a-g, AP and CTE pathways</p> <p>(Note: Modified to include expanded outreach to Guidance Coordinators to support a-g course completion rates and continue to develop additional courses for a-g submission; continue to expand articulation with community colleges and expansion of dual enrollment options; additional administrative staff included for support for a-g course access and instructional support through Guidance Coordinator/Coordinator model)</p>	<p>6. Development of additional a-g courses</p> <p>7. Continue to support extra counselors at high school level to focus on academic counseling</p> <p>8. Extended support for middle school and high school transition to promote a-g, AP and CTE pathways</p> <p>9. Teacher Professional Development on a-g, CTE and AP at all levels</p> <p>(Note: Modified to include expanded outreach to Guidance Coordinators to support a-g course completion rates and continue to develop additional courses for a-g submission; pilot of standards-based effective grading practices)</p>
<p>E. AP Course Offerings (staffing, testing, training institutes, and supplies); with added courses, and AP course support for English Learners that offer college-level curricula and examinations to our high school student</p> <ol style="list-style-type: none"> <li>1. New and Replacement AP textbook materials (Calculus, Statistics, World History, Government, French Language, Computer Science, and Composition)</li> <li>2. Summer AP Training institutes</li> <li>3. AP Student Testing Fees</li> <li>4. New AP Capstone Program at PHS</li> </ol> <p>(Note: Additional AP courses require additional staff training and student testing costs as well as administrator support)</p>	<p>E. AP Course Offerings (staffing, testing, training institutes, and supplies); with added courses, and AP course support for English Learners that offer college-level curricula and examinations to our high school students</p> <ol style="list-style-type: none"> <li>1. New and Replacement AP textbook materials</li> <li>2. Summer AP Training institutes</li> <li>3. AP Student Testing Fees</li> <li>4. AP Capstone Program at PHS</li> <li>5. Support for student and faculty participation in AP Readiness Program</li> <li>6. Use of AP potential from PSAT to identify and recruit students to AP</li> </ol> <p>(Note: Additional AP courses require additional staff training and student testing costs as well as administrator support; support for second year of AP Capstone program)</p>	<p>E. AP Course Offerings (staffing, testing, training institutes, and supplies); with added courses, and AP course support for English Learners that offer college-level curricula and examinations to our high school students</p> <ol style="list-style-type: none"> <li>1. New and Replacement AP textbook materials</li> <li>2. Summer AP Training institutes</li> <li>3. AP Student Testing Fees</li> <li>4. AP Capstone Program at PHS</li> <li>5. Support for student and faculty participation in AP Readiness Program</li> <li>6. Use of AP potential from PSAT to identify and recruit students to AP</li> </ol> <p>(Note: Additional AP courses require additional staff training and student testing costs as well as administrator support; support for third year of AP Capstone program)</p>
<p>F. Counselors (1.0) continue at three middle schools with focus on college and career readiness and intervention support</p> <ol style="list-style-type: none"> <li>1. (3.0) Counselors</li> <li>2. (1.0) Counselor at JMS due to high enrollment</li> </ol> <p>(Note: Additional counselor was added to JMS to support high enrollment)</p>	<p>F. Counselors (1.0) continue at three middle schools with focus on college and career readiness and intervention support</p> <ol style="list-style-type: none"> <li>1. (3.0) Counselors</li> <li>2. (1.0) Counselor at JMS due to high enrollment</li> </ol>	<p>F. Counselors (1.0) continue at three middle schools with focus on college and career readiness and intervention support</p> <ol style="list-style-type: none"> <li>1. (3.0) Counselors</li> <li>2. (1.0) Counselor at JMS due to high enrollment</li> </ol>
<p>G. Career Technical Education (CTE) will support 12 Industry sectors with 19 pathways this year. New pathways include: Forestry and Natural Resources, Product Innovation and Design, Fashion Design and Merchandising and Operations. Additional courses will be added to some pathways, such as Homeland Security to Public Safety pathway. The district also supports pre-CTE coursework for students at MLMS. Actions include:</p> <ol style="list-style-type: none"> <li>1. CTE Pathway teachers with release time for articulation with community colleges</li> </ol>	<p>G. Career Technical Education (CTE) will review industry demands (EDD data for Riverside-San Bernardino- Ontario area) and will support up to 13 Industry sectors with 20 pathways this year. Newer pathways will add additional courses, such as Logistics Management in the Operations and Chemistry &amp; Agriscience, G/S Fundamentals, and Integrated H2) Sciences pathways. Actions include:</p> <ol style="list-style-type: none"> <li>1. CTE Pathway teachers with release time</li> <li>2. ROP contract</li> </ol>	<p>G. Career Technical Education (CTE) will support up to 13 Industry sectors with 20 pathways this year. Newer pathways will add additional courses, such as BITA 3 in the Residential and Commercial Construction pathway. Actions include:</p> <ol style="list-style-type: none"> <li>1. CTE Pathway teachers with release time</li> <li>2. ROP contract (9 teachers)</li> <li>3. Ongoing equipment and instructional supplies</li> <li>4. Professional Development support and release time, continue as needed</li> <li>5. Release time to work on a-g and articulation</li> </ol>

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)

3. Start-up equipment and ongoing instructional supplies and equipment implementation  
 4. Professional Development support and release time, continue as needed  
 5. Release time to work on a-g and articulation submissions  
 6. Continue to work with Adult School and PSE partners to strengthen K-16 pipeline for CTE

(Note: Modifications include increase in CTE pathways.)

submissions  
 (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 Center staff fully integrated into new Guidance model at comprehensive high schools to support students' career and college exploration and planning

1. (3.0) College and Career Counselors
2. (3.0) Career Center Clerks (CCC)
3. (2.0) Half Time CCC for NVHS and Adult Ed
4. Release and hourly for Career Center staff and CCGI Leadership team to prepare for College and Career Kick Off day, FAFSA workshops, parent workshops and college decision day events
5. Expanded Professional Development to support Guidance Coordinator shift
6. Support middle school and high school transition efforts and high school to post-secondary education transition efforts
7. CCGI Contract which includes full use of Californiacolleges.edu and report tracking to support easy a-g course monitoring

(Note: Modified to promote career pathway and a-g completion support with administrative support; reflects new Guidance Coordinator model that shifts GC duties to focus on academic counseling and academic outcomes.)

H. Career Center staff fully integrated into new Guidance model at comprehensive high schools to support students' career and college exploration and planning

1. (3.0) College and Career Counselors
2. (3.0) Career Center Clerks (CCC)
3. (2.0) Half Time CCC for NVHS and Adult Ed
4. Release and hourly for Career Center staff and CCGI Leadership team to prepare for College and Career Kick Off day, FAFSA workshops, parent workshops and college decision day events
5. Expanded Professional Development to support Guidance Coordinator shift
6. Support middle school and high school transition efforts and high school to post-secondary education transition efforts
7. CCGI Contract which includes full use of Californiacolleges.edu and report tracking to support easy a-g course monitoring

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

I. Textbook and Library management at secondary level in order to provide students and parents access and outreach to library resources and learning spaces

1. (7.0) Library Technicians (LTs) one at each middle and high school
2. (1.0) Elementary Media Center Clerk (EMCC) at NVHS

I. Textbook and Library management at secondary level in order to provide students and parents access and outreach to library resources and learning spaces

1. (7.0) Library Technicians (LTs) one at each middle and high school
2. (1.0) Elementary Media Center Clerk (EMCC) at NVHS

<p>3. Supplemental library management at end of year – two days</p> <p>4. Learning Center Library support</p> <p>5. Maker Spaces materials, library design, and meeting supplies</p> <p>(Note: Modified to include pilot Maker Space at JVHS and new libraries, and increase Maker Space training and materials at all sites)</p>	<p>3. Supplemental library management</p> <p>4. Learning Center Library support</p> <p>5. Maker Spaces materials, library design, and meeting supplies</p> <p>(Note: Modified to include additional Maker Spaces and increase Maker Space training and materials at all sites; includes additional Library Technician at new K-8 Del Sol)</p>	<p>3. Supplemental library management at end of year – two days</p> <p>4. Learning Center Library support</p> <p>5. Maker Spaces materials, library design, and meeting supplies</p> <p>(Note: Modified to include additional Maker Space and increase Maker Space training and materials at all sites)</p>
<p>J. Inclusive academic practices to support and provide access to core instruction in a Least Restrictive Environment (LRE) as part of a Multi-Tiered System of Supports (MTSS)</p> <p>1. Inclusion model at all secondary sites with quarterly analysis of implementation data.</p> <p>2. LRE committee will meet quarterly to support and analyze implementation data.</p> <p>3. Current Resource Specialist (RSP) aides will reinforce instruction aligned to IEP goals in inclusive mode</p> <p>(Note: No additional aides were hired for this model and is being implemented with current staffing)</p>	<p>J. Inclusive academic practices to support and provide access to core instruction in a Least Restrictive Environment (LRE) as part of a Multi-Tiered System of Supports (MTSS)</p> <p>1. Inclusion model at all secondary sites with quarterly analysis of implementation data.</p> <p>2. LRE committee will meet quarterly to support and analyze implementation.</p> <p>3. Current Instructional aides with education specialists will reinforce instruction aligned to IEP goals in inclusive setting</p> <p>(Note: Modification includes planning for implementation of MTSS framework with inclusive practices, development of SST process, increase inclusive practices opportunities at every site. No additional aides were hired for this model and is being implemented with current staffing)</p>	<p>J. Inclusive academic practices to support and provide access to core instruction in a Least Restrictive Environment (LRE) as part of a Multi-Tiered System of Supports (MTSS)</p> <p>1. Inclusion model at all secondary sites with quarterly analysis of implementation data.</p> <p>2. LRE committee will meet quarterly to support and analyze implementation.</p> <p>3. Current Instructional aides with education specialists will reinforce instruction aligned to IEP goals in inclusive setting</p> <p>(Note: Modification includes planning for implementation of MTSS framework with inclusive practices, development of SST process, increase inclusive practices opportunities at every site. No additional aides were hired for this model and is being implemented with current staffing)</p>
<p>K. AVID Secondary provided to all secondary sites as a college readiness option in order to prepare students for post-secondary academic success (HS \$30,000; MS \$15,000)</p> <p>1. AVID tutors</p> <p>2. AVID annual registration fee, college visits, and summer professional development</p> <p>3. AVID support materials</p> <p>(Note: Modification based on increase of students in elementary AVID and need for vertical articulation and planning through middle and high school AVID programs)</p>	<p>K. AVID Secondary provided to all secondary sites as a college readiness option in order to prepare students for post-secondary academic success (HS \$30,000; MS \$15,000).</p> <p>1. AVID tutors</p> <p>2. AVID annual registration fee, college visits, and summer professional development</p> <p>3. AVID support materials</p> <p>(Note: Modification based on increase of students in elementary AVID and need for vertical articulation and planning through middle and high school AVID programs; schools working to bring more of a schoolwide AVID environment)</p>	<p>K. AVID Secondary provided to all secondary sites as a college readiness option in order to prepare students for post-secondary academic success (HS \$30,000; MS \$15,000).</p> <p>1. AVID tutors</p> <p>2. AVID annual registration fee, college visits, and summer professional development</p> <p>3. AVID support materials</p>
<p>L. Adult Education program provides support to adults 18 and above to get their GED, high school diploma, learn to speak English, or learn to become a citizen</p> <p>1. Expanded new classes to include Phlebotomy and Security Guard classes with continuing Career Technical (CTE) classes that include Medical Assistant Clinical program and Pharmacy Technician program.</p> <p>(Note: New adult education administrator expanding program options to include more CTE pathway courses)</p>	<p>L. Adult Education program provides support to adults 18 and above to get their GED, high school diploma, learn to speak English, or learn to become a citizen</p> <p>1. Continuing Career Technical (CTE) classes that include Welding, Security Guard, Forklift Operator, and HVAC classes with continuing Career Technical (CTE) classes that include Medical Assistant Clinical program and Pharmacy Technician Program.</p> <p>(Note: Adult education administrator will continue to</p>	<p>L. Adult Education program provides support to adults 18 and above to get their GED, high school diploma, learn to speak English, or learn to become a citizen</p> <p>1. Continuing Career Technical (CTE) classes that include Phlebotomy, Security Guard, Forklift Operator, Photovoltaic installation, Welding and HVAC classes with continuing Career Technical (CTE) classes that include Medical Assistant Clinical program and Pharmacy Technician Program.</p>

	expand program options to include more Adult Education options and CTE pathway courses; phlebotomy and photovoltaic installer planned)	
:	M. Secondary academic support programs 1. Rivercrest Preparatory Online Program 2. Accelerating Academic Achievement (AAA) (Note: Rivercrest and AAA provide alternate instructional options for students who need additional support or modalities to learn)	M. Secondary academic support programs 1. Rivercrest Preparatory Online Program 2. Accelerating Academic Achievement (AAA)

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<b>1.5A</b> 1. \$1,135,000 2. \$800,000	<b>1.5A</b> 1. \$1,200,000 2. \$769,657	<b>1.5A</b> 1. \$1,300,000 2. \$780,000
Source	1.-2. LCFF S/C 0046	1.-2. LCFF S/C 0046	1.-2. LCFF S/C 0046
Budget Reference	1.-2. Salaries and Benefits 1000-3000	1.-2. Salaries and Benefits 1000-3000	1.-2. Salaries and Benefits 1000-3000
Amount	<b>1.5B</b> 1.a.-e. \$300,000 2. \$50,000	<b>1.5B</b> 1.a-c.\$260,000; d-e. \$80,000. 2. \$60,000	<b>1.5B</b> 1.a-c. \$260,000; d-e. \$80,000. 2. \$60,000
Source	1.a.-e. LCFF S/C 0707 2. Title I 3010	1.a.-c. Title I 3010; d-e LCFF S/C 0707 2. Title I 3010	1.a.-c. Title I 3010; d-e LCFF S/C 0707 2. Title I 3010
Budget Reference	1.a.-e. Contract/Software License 5000 2. Salaries and Benefits 1000-3000	1.a.-e. Contract/Software License/Travel 5000 2. Contracts/Travel 5000	1.a.-e. Contract/Software License/Travel 5000 2. Contracts/Travel 5000
Amount	<b>1.5C</b> 1. \$50,000 2. a. \$400,000; b. \$12,000 3. \$5,000 4. \$40,000 5. \$20,000	<b>1.5C</b> 1. a. \$50,000; b. \$50,000 2. \$527,436 3. \$5,000 4. \$41,000 5. \$20,000	<b>1.5C</b> 1. a. \$52,000; b. \$52,000 2. \$530,000 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	1. a. LCFF S/C 0707/0005; b. Title I 3010 2. LCFF S/C 0005 3.-5. LCFF S/C 0707	1. a. LCFF S/C 0707/0005; b. Title I 3010 2. LCFF S/C 0005 3.-5. LCFF S/C 0707
Budget Reference	1.-4. Salaries and Benefits 1000-3000 5. Contract/Travel 5000	1.-4. Salaries and Benefits 1000-3000 5. Contract/Travel 5000	1.-4. Salaries and Benefits 1000-3000 5. Contract/Travel 5000

Year	2017-18	2018-19	2019-20
Amount	<b>1.5D</b> 1.-2. \$280,000 3. \$30,000	<b>1.5D</b> 1. \$280,000 2. \$1,400,000 3.-8. \$15,000	<b>1.5D</b> 1. \$285,000 2. \$1,450,000 3.-9. \$30,000
Source	1.-2. CTEIG 6387 3. LCFF S/C 0707	1.-8. LCFF S/C 0766/0764	1.-9. LCFF S/C 0766/0764
Budget Reference	1.-3. Salaries and Benefits 1000-3000	1.-8. Salaries and Benefits 1000-3000	1.-9. Salaries and Benefits 1000-3000
Amount	<b>1.5E</b> 1. \$40,000 2. \$10,000 3. \$60,000 4. \$50,000	<b>1.5E</b> 1. \$100,000 2. \$10,000 3. \$60,000 4.-6. \$54,199	<b>1.5E</b> 1. \$100,000 2. \$10,000 3. \$60,000 4.-6. \$54,210
Source	1. Lottery 6300 2. LCFF S/C 0707 3-4. LCFF S/C 0041	1. Lottery 6300 2. LCFF S/C 0766 3-6. LCFF S/C 0041	1. Lottery 6300 2. LCFF S/C 0766 3-6. LCFF S/C 0041
Budget Reference	1. Materials and Supplies 4000 2. Contract/Travel 5000 3. Materials and Supplies 4000 4. Salaries and Benefits 1000-3000	1. Materials and Supplies 4000 2. Contract/Travel 5000 3. Materials and Supplies 4000 4.-6. Salaries and Benefits 1000-3000	1. Materials and Supplies 4000 2. Contract/Travel 5000 3. Materials and Supplies 4000 4.-6. Salaries and Benefits 1000-3000
Amount	<b>1.5F</b> 1.-2. \$490,000	<b>1.5F</b> 1.-2. \$500,000	<b>1.5F</b> 1.-2. \$510,000
Source	1.-2. LCFF S/C 0707	1.-2. LCFF S/C 0764	1.-2. LCFF S/C 0764
Budget Reference	1.-2. Salaries and Benefits 1000-3000	1.-2. Salaries and Benefits 1000-3000	1.-2. Salaries and Benefits 1000-3000
Amount	<b>1.5G</b> 1. \$1,210,000 2. \$1,180,000 3. a. \$200,000; b. \$600,000 4. \$75,000	<b>1.5G</b> 1. \$1,843,160 2. \$672,068 3. \$100,000 4.-6. a. \$20,000; b. \$20,000	<b>1.5G</b> 1. \$1,525,000 2. \$700,000 3. \$100,000 4.-6. a. 20,000; b. \$20,000
Source	1.-2. LCFF S/C 0000/0766 3.a. LCFF S/C 0766; 3.b. CTEIG 6387 4. CTEIG 6387	1.-2. LCFF S/C 0000/0766 3.-6. LCFF S/C 0766	1.-2. LCFF S/C 0000/0766 3.-6. LCFF S/C 0766

Year	2017-18	2018-19	2019-20
Budget Reference	<ol style="list-style-type: none"> <li>1. Salaries and Benefits 1000-3000</li> <li>2. Contract/Consultant 5000</li> <li>3. Materials and Supplies 4000</li> <li>4. Contract/Travel 5000</li> </ol>	<ol style="list-style-type: none"> <li>1. Salaries and Benefits 1000-3000</li> <li>2. Contract/Consultant 5000</li> <li>3. Materials and Supplies 4000</li> <li>4.-6. a. Salaries and Benefits 4000; b. Contract/Travel 5000</li> </ol>	<ol style="list-style-type: none"> <li>1. Salaries and Benefits 1000-3000</li> <li>2. Contract/Consultant 5000</li> <li>3. Materials and Supplies 4000</li> <li>4.-6. a. Salaries and Benefits 4000; b. Contract/Travel 5000</li> </ol>
Amount	<b>1.5H</b> <ol style="list-style-type: none"> <li>1. \$380,000</li> <li>2. \$180,000</li> <li>3. \$60,000</li> <li>4. \$15,000</li> <li>5. \$2,000</li> </ol>	<b>1.5H</b> <ol style="list-style-type: none"> <li>1.-6. \$700,000</li> <li>7. \$25,000</li> </ol>	<b>1.5H</b> <ol style="list-style-type: none"> <li>1.-6. \$700,000</li> <li>7. \$25,000</li> </ol>
Source	1.-5. LCFF S/C 0707	1.-7. LCFF S/C 0707/0764	1.-7. LCFF S/C 0764
Budget Reference	<ol style="list-style-type: none"> <li>1.-3. Salaries and Benefits 1000-3000</li> <li>4. Contracts/Software License 5000</li> <li>5. Salaries and Benefits 1000-3000</li> </ol>	<ol style="list-style-type: none"> <li>1.-6. Salaries and Benefits 1000-3000</li> <li>7. Contracts/Software License 5000</li> </ol>	<ol style="list-style-type: none"> <li>1.-6. Salaries and Benefits 1000-3000</li> <li>7. Contracts/Software License 5000</li> </ol>
Amount	<b>1.5I</b> <ol style="list-style-type: none"> <li>1. \$400,000</li> <li>2. \$40,000</li> <li>3. \$5,000</li> <li>4. \$20,000</li> <li>5. \$50,000</li> </ol>	<b>1.5I</b> <ol style="list-style-type: none"> <li>1.-4. \$480,000</li> <li>5. \$50,000</li> </ol>	<b>1.5I</b> <ol style="list-style-type: none"> <li>1.-4. \$490,000</li> <li>5. \$50,000</li> </ol>
Source	1.-5. LCFF S/C 0707	1.-5. LCFF S/C 0764	1.-5. LCFF S/C 0764
Budget Reference	<ol style="list-style-type: none"> <li>1.-4. Salaries and Benefits 1000-3000</li> <li>5. Materials and Supplies 4000</li> </ol>	<ol style="list-style-type: none"> <li>1.-4. Salaries and Benefits 1000-3000</li> <li>5. Materials and Supplies 4000</li> </ol>	<ol style="list-style-type: none"> <li>1.-4. Salaries and Benefits 1000-3000</li> <li>5. Materials and Supplies 4000</li> </ol>
Amount	<b>1.5J</b> <ol style="list-style-type: none"> <li>1.-3. \$0 (Part of Maintenance of Effort)</li> </ol>	<b>1.5J</b> <ol style="list-style-type: none"> <li>1.-3. \$0 (Part of Maintenance of Effort)</li> </ol>	<b>1.5J</b> <ol style="list-style-type: none"> <li>1.-3. \$0 (Part of Maintenance of Effort)</li> </ol>
Source	1.-3. 0000 Base Program	1.-3. 0000 Base Program	1.-3. 0000 Base Program
Budget Reference	1.-3. Salaries and Benefits 1000-3000	1.-3. Salaries and Benefits 1000-3000	1.-3. Salaries and Benefits 1000-3000
Amount	<b>1.5K</b> <ol style="list-style-type: none"> <li>1. \$60,000</li> <li>2. \$70,000</li> <li>3. \$20,000</li> </ol>	<b>1.5K</b> <ol style="list-style-type: none"> <li>1. \$80,000</li> <li>2. \$140,000</li> <li>3. \$55,000</li> </ol>	<b>1.5K</b> <ol style="list-style-type: none"> <li>1. \$82,000</li> <li>2. \$140,000</li> <li>3. \$35,000</li> </ol>
Source	1.-3. LCFF S/C 0765	1.-3. LCFF S/C 0765	1.-3. LCFF S/C 0765

Year	2017-18	2018-19	2019-20
Budget Reference	1. Salaries and Benefits 1000-3000 2. Contracts/Travel 5000 3. Materials and Supplies 4000	1. Salaries and Benefits 1000-3000 2. Contracts/Travel 5000 3. Materials and Supplies 4000	1. Salaries and Benefits 1000-3000 2. Contracts/Travel 5000 3. Materials and Supplies 4000
Amount	<b>1.5L</b> 1. a. \$967,483; b. \$28,500	<b>1.5L</b> 1. a. \$770,000; b. \$90,000; c. \$85,000	<b>1.5L</b> 1. a. \$770,000; b. \$90,000; c. \$85,000
Source	1. a. Fund 11; b. LCFF S/C 0707	1. Adult Ed 6391	1. Adult Ed 6391
Budget Reference	1. a. Salaries and Benefits 1000-3000; b. Materials and Supplies 4000	1. a. Salaries and Benefits 1000-3000; b. Materials and Supplies 4000; c. Contracts 5000	1. a. Salaries and Benefits 1000-3000; b. Materials and Supplies 4000; c. Contracts 5000
Amount		<b>1.5M</b> 1. \$1,138,280 2. \$432,000	<b>1.5M</b> 1. \$1,138,280 2. \$432,000
Source		1.-2. LCFF S/C 0000	1.-2. LCFF S/C 0000
Budget Reference		1.-2. Salaries and Benefits 1000-3000	1.-2. Salaries and Benefits 1000-3000

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

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

A. English Learner services provided through EL classroom instructional support and coaching on new ELD framework, ELPAC implementation, early literacy, and support for integrated and designated ELD

1. (2.0) English Learner (EL) Teachers on Special Assignment (TSAs) – (.60) of one TSA provides GATE training and assessment
2. (2.0) Language Proficiency Evaluators
3. (1.0) Director of Language Support
4. (1.0) Secretary
5. Teacher and Bilingual Language Tutor (BLT) support for administration of ELPAC
6. EL Support Materials—resource materials, printing, training materials

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

2018-19 Actions/Services

A. English Learner services provided through EL classroom instructional support and coaching on new ELD framework, ELPAC implementation, early literacy, and support for integrated and designated ELD

1. (3.0) English Learner (EL) Teachers on Special Assignment (TSAs) – (.60) of one TSA provides GATE training and assessment
2. (2.0) Language Proficiency Evaluators
3. (1.0) Director of Language Support
4. (1.0) Secretary
5. Teacher and Bilingual Language Tutor (BLT) support for administration of ELPAC
6. EL Support Materials—resource materials, printing, training materials

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

2019-20 Actions/Services

A. English Learner services provided through EL classroom instructional support and coaching on new ELD framework, ELPAC implementation, early literacy, and support for integrated and designated ELD

1. (3.0) English Learner (EL) Teachers on Special Assignment (TSAs) – (.60) of one TSA provides GATE training and assessment
2. (2.0) Language Proficiency Evaluators
3. (1.0) Director of Language Support
4. (1.0) Secretary
5. Teacher and Bilingual Language Tutor (BLT) support for administration of ELPAC
6. EL Support Materials—resource materials, printing, training materials

(Note: Continue to include support for Units of Study and administration and training for ELPAC; continue with MTSS, GLAD, and BELIEF; provides Dual Immersion support)

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; assist teachers in completion of TELP (online profile card))

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: Continue to expand GLAD and ELD strategies; assist teachers in completion of TELP (online profile card))

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. (80.0) Bilingual Language Tutors

(Note: BLTs are site-based decisions based on student needs)

C. Bilingual Language Tutors (BLTs) will continue to provide increased primary intervention and language support in core subject areas across all grade levels

1. (80.0) Bilingual Language Tutors

D. Dual Immersion (DI) Program support continues and expands for English-speaking and Spanish-

D. Dual Immersion (DI) Program support continues and expands for English-speaking and Spanish-

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)

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. Teacher moved to 1.6A
5. (5.0) DI Bilingual Language Tutors
6. Program needs through summer planning and materials to support program implementation and expansion

(Note: Expanded Dual Immersion program to secondary schools, continued growth at Pedley into upper grades)

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. Teacher moved to 1.6A
5. (5.0) DI Bilingual Language Tutors
6. Program needs through summer planning and materials to support program implementation and expansion

(Note: Expanded Dual Immersion program to secondary schools, continued growth at Pedley into upper grades)

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<b>1.6A</b> 1.a. \$57,000; b. \$130,000; c. \$85,000; d. \$44,700 2.-5. \$365,000 6. \$50,000	<b>1.6A</b> 1.-5..a. \$608,000; b. \$131,000; c. \$173,600; d. \$83,349 6. \$50,000	<b>1.6A</b> 1.-5..a. \$610,000; b. \$135,000; c. \$173,600; d. \$83,500 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	1.-5. a. LCFF S/C 0707; b. Title III 4203; c. GATE LCFF S/C 0816; d. ELPAC LCFF S/C 0045 6. LCFF S/C 0707	1.-5. a. LCFF S/C 0707; b. Title III 4203; c. GATE LCFF S/C 0816; d. ELPAC LCFF S/C 004 6. LCFF S/C 0707
Budget Reference	1.-5. Salaries and Benefits 1000-3000 6. Materials and Supplies 4000	1.-5. Salaries and Benefits 1000-3000 6. Materials and Supplies 4000	1.-5. Salaries and Benefits 1000-3000 6. Materials and Supplies 4000
Amount	<b>1.6B</b> 1. \$20,000	<b>1.6B</b> 1. \$22,000	<b>1.6B</b> 1. \$23,000
Source	1. LCFF S/C 0000	1. LCFF S/C 0707	1. LCFF S/C 0707
Budget Reference	1. Salaries and Benefits 1000-3000	1. Salaries and Benefits 1000-3000	1. Salaries and Benefits 1000-3000
Amount	<b>1.6C</b> 1. a. \$1,230,000; b. \$238,000; c. \$158,000	<b>1.6C</b> 1. a. \$1,230,000; b. \$320,000; c. \$165,000	<b>1.6C</b> 1. a. \$1,230,000; b. \$330,000; c. \$167,000
Source	1. a. LCFF S/C 0707; b. Title I 3010; c. Title III 4203	1. a. LCFF S/C 0707; b. Title I 3010; c. Title III 4203	1. a. LCFF S/C 0707; b. Title I 3010; c. Title III 4203

Year	2017-18	2018-19	2019-20
Budget Reference	1. Salaries and Benefits 1000-3000	1. Salaries and Benefits 1000-3000	1. Salaries and Benefits 1000-3000
Amount	<b>1.6D</b> 1.-4. \$3,893,300 5. \$85,000 6. \$40,000	<b>1.6D</b> 1.-4. \$4,236,679 5. \$62,000 6. \$42,549	<b>1.6D</b> 1.-4. \$4,650,000 5. \$64,000 6. \$45,000
Source	1.-4. LCFF S/C 0000 5. Title III 4203 6. LCFF S/C 0707	1.-4. LCFF S/C 0000 5. Title III 4203 6. LCFF S/C 0707	1.-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	1.-5. Salaries and Benefits 1000-3000 6. Materials and Supplies 4000	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:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

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

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

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

## 2017-18 Actions/Services

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

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

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

B. Assessment Annex staff will continue to support 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)

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)

## 2018-19 Actions/Services

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

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

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

B. Assessment Annex staff will continue to support the review, development, and distribution of district and state assessments

1. (1.0) Assessment Clerk
2. (1.0) Secretary Account Clerk
3. (1.0) Bilingual Clerk
4. Teacher hourly for summer work and committee support for formative assessments
5. (.30) Director of Curriculum and Assessment
6. Assessment materials – printing, scanners, copier costs, and software

(Note: Modification based on new state level assessments for the Science CAST and EL ELPAC along with support for Chromebook use for assessment; increased clerical support to offset reduction in certificated staff)

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: Expand Fishbowl (instructional rounds) process, and principal training on observation of effective research-based strategies; including support for principals with a process to build teacher expertise and collective efficacy)

## 2019-20 Actions/Services

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

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

B. Assessment Annex staff will continue to support the review, development, and distribution of district and state assessments

1. (1.0) Assessment Clerk
2. (1.0) Secretary Account Clerk
3. (1.0) Bilingual Clerk
4. Teacher hourly for summer work and committee support for formative assessments
5. (.30) Director of Curriculum and Assessment
6. Assessment materials – printing, scanners, copier costs, and software

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<b>1.7A</b> 1.-2. \$130,000 3. \$25,000 4. \$50,000	<b>1.7A</b> 1.-2. \$130,000 3. \$25,000 4. \$28,000	<b>1.7A</b> 1.-2. \$130,000 3. \$25,000 4. \$28,000
Source	1.-2. LCFF S/C 0707 3-4 Title I 3010	1.-4. LCFF S/C 0707	1.-4. LCFF S/C 0707
Budget Reference	1.-4. Contracts 5000	1.-4. Contracts 5000	1.-4. Contracts 5000
Amount	<b>1.7B</b> 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	<b>1.7B</b> 1.-5 a. \$140,000; b. \$90,000 6. \$60,000	<b>1.7B</b> 1.-5 a. \$145,000; b. \$95,000 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	1.-5.a. LCFF S/C 0707; b. Title I 3010 6. LCFF S/C 0000/0707	1.-5 a. LCFF S/C 0707; b. Title I 3010 6. LCFF S/C 0000/0707
Budget Reference	1.-5. Salaries and Benefits 1000-3000 6. Materials and Supplies 4000	1.-5. Salaries and Benefits 1000-3000 6. Materials and Supplies 4000	1.-5. Salaries and Benefits 1000-3000 6. Materials and Supplies 4000
Amount	<b>1.7C</b> 1.a. \$25,000; b. \$25,000 2. \$50,000	<b>1.7C</b> 1.a. \$35,000; b. \$25,000 2. \$50,000	<b>1.7C</b> 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	1.a. LCFF S/C 0707; b. Title I 3010 2. LCFF S/C 0707	1.a. LCFF S/C 0707; b. Title I 3010 2. LCFF S/C 0707
Budget Reference	1. Contract 5000 2. Salaries and Benefits 1000-3000	1. Contract 5000 2. Salaries and Benefits 1000-3000	1. Contract 5000 2. Salaries and Benefits 1000-3000

## Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified

## Goal 2.0

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

### State and/or Local Priorities addressed by this goal:

State Priorities: 1, 5, 6

Local Priorities: 1, 2

### Identified Need:

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

#### Facilities Upgrades:

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

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

- Develop and improve Multi-Tiered System of Supports (MTSS) Behavioral Intervention through a layering of practices with Social and Emotional Learning (SEL) and behavioral expectations and supports, and expansion of Restorative Justice and Youth Court as an alternative to suspension and/or expulsion
- Develop and improve Tier 1 behavioral supports within MTSS and increase support for Tier 2 and Tier 3 Behavior Interventions; and increase students' ability to better resolve conflict and become more socially and emotionally resilient through integration of Social and Emotional Learning (SEL) practices 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 training and embed SEL into parent outreach programs in trauma informed schools
- Review and improve support for Chronically Absentee students, i.e., Saturday school, SART, and follow up
- Provide student access to Sports for character development and social emotional activities
- Expand and improve Mental Health support for grief, parenting, drug and emotional services for parents and students

#### Safety

- Review and expand Safe School plans development, staff development support, and emergency supplies
- Increase access to Sheriff Resource Officers for districtwide campus safety
- Increase Common Sense Media Education and develop a districtwide culture of digital literacy and appropriate digital citizenship
- Provide Cybersecurity Education program and new password policy as part of an ongoing effort to protect districtwide data

## Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
P1: School facilities are maintained in good repair	Serviceability of facilities with maintenance with 100% of Good or better on Facility Inspection Tool (FIT)	Maintain 100% of Good or better on FIT reports	Maintain 100% of Good or better on FIT reports	Maintain 100% of Good or better on FIT reports
P5: School attendance rates	District 95.7%	District 95.5% (2016-17 Student Information System (Q))	District 97.0% (2017-18 Student Information System (Q))	District 97.5% (2018-19 Student Information System (Q))
P5: Chronic absenteeism rates	District 7.31%	District 10.7% (2016-17 CALPADS Data)	District 7.3% (2017-18 CALPADS Data)	District 6.3% (2018-19 CALPADS Data)
P5: Middle School dropout rates	District .07%; H .08%	District .01%; H .00% (2016-17 Cohort HS CDE Data)	District .00%; .H 00% (2017-18 Cohort HS CDE Data)	District .00%; .H 00% (2018-19 Cohort HS CDE Data)
P5: High school dropout rates	District 4.5%; LI 4.7%; EL 7.0%	Will not be released until June (2016-17 Cohort HS CDE Data)	District 3.5%; LI 3.5%; EL 5.0% (2017-18 Cohort HS CDE Data)	District 3.0%; LI 3.0%; EL 4.0% (2018-19 Cohort HS CDE Data)
P6: Pupil suspension rates	District 3.31%; LI 3.64%; EL 3.35%; SE 7.55%; AA 7.89%	District 3.43%, LI 3.72%, EL 3.52%, SE 7.48%, AA 6.91% (2016-17 CALPADS Data—Unduplicated Count)	District 3.21%; LI 3.11%; EL 3.11%; SE 5%; AA 5% (2017-18 CALPADS Data—Unduplicated Count)	District 3.0%; LI 3.0%; EL 3.0%; SE 4%; AA 4% (2018-19 CALPADS Data—Unduplicated Count)
P6: Pupil expulsion rates	District .22%; LI .26%; EL .21%; SE .37%; A .89%; AA .41%	District .28%, LI .31%, EL .33%, SE .59%, A 0%, AA .46% (2016-17 CALPADS Data—Unduplicated Count)	District .20%; LI .20%; EL .20%; SE .20%; A .30%; AA .20% (2017-18 CALPADS Data—Unduplicated Count)	District .15%; LI .15%; EL .15%; SE .15%; A .15%; AA .15% (2018-19 CALPADS Data—Unduplicated Count)
P6: Surveys of pupils, parents, teachers on sense of safety	District CHKS 5, 7, 9, 11 80%, 68%, 62%, 57% LCAP Survey – Parents 86.7% LCAP Survey – Students 80.5% LCAP Survey – Staff 74.9%	LCAP Survey – Parents 85% LCAP Survey – Students 74.01% LCAP Survey – Staff 63.83% (May, 2018 LCAP Staff Survey)	District CHKS 5, 7, 9, 11 85%, 73%, 67%, 62% LCAP Survey – Parents 87% LCAP Survey – Students 76% LCAP Survey – Staff 70% (May, 2019 LCAP Staff Survey)	LCAP Survey – Parents 89% LCAP Survey – Students 78% LCAP Survey – Staff 75% (May, 2020 LCAP Staff Survey)

## Planned Actions / Services

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

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners, Foster Youth, Low Income

LEA-wide

All Schools

**Actions/Services**

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

Modified

**2017-18 Actions/Services**

- A. Deferred Maintenance maintains and improves facilities based on identified facility and infrastructure needs, specific upgrades to support 21<sup>st</sup> Century learning and CTE programs:
1. Flooring, HVAC systems, benches and tables, roofing, paving, painting, plumbing, and electrical supplies);
  2. (1.0) Planning and Development Technician

(Note: Increased to include Planning and Development Technician to monitor and implement planning needs, support for Parent Center support)

**B. Capital Outlay**

1. Security systems
2. Replacement furniture

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

Modified

**2018-19 Actions/Services**

- A. Facility improvement based on identified facility and infrastructure needs for program specific upgrades to support 21<sup>st</sup> Century learning, CTE, mental health, wellness, and welcoming environment above and beyond routine maintenance:
1. Upgraded flooring, paving, painting, plumbing, and electrical enhancements; running tracks; office and safety upgrades);

(Note: Planning and Development position moved to alternative funding.)

**B. Classroom furniture and equipment upgrades to meet 21<sup>st</sup> century instructional, safety and learning needs above and beyond base classroom furniture and equipment:**

1. Security systems equipment (cameras and central monitoring)
2. Replacement furniture (flexible and student-centered classroom redesigns)

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

Modified

**2019-20 Actions/Services**

- A. Facility improvement based on identified facility and infrastructure needs for programs specific upgrades to support 21<sup>st</sup> Century learning, CTE, mental health, wellness, and welcoming environment above and beyond routine maintenance:

1. Upgraded flooring, benches and tables, paving, painting, plumbing, and electrical enhancements; running tracks; office and safety upgrades);

**B. Classroom furniture and equipment upgrades to meet 21<sup>st</sup> century instructional, safety and learning needs above and beyond base classroom furniture and equipment:**

1. Security systems equipment (cameras and central monitoring)
2. Replacement furniture (flexible and student-centered classroom redesigns)

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

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

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

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

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

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	<b>2.1A</b> 1. \$2,000,000 2. \$100,000	<b>2.1A</b> 1. \$2,000,000	<b>2.1A</b> 1. \$2,000,000
Source	1.-2. LCFF S/C 0851	1. LCFF S/C 0851	1. LCFF S/C 0851
Budget Reference	1. Materials and Supplies 4000 2. Salaries and Benefits 1000-3000	1. Materials and Supplies 4000	1. Materials and Supplies 4000
Amount	<b>2.1B</b> 1.-2. \$250,000	<b>2.1B</b> 1.-2. \$250,000	<b>2.1B</b> 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. Salaries and Benefits 1000-3000 3. Materials and Supplies 4000	1.-2. Materials and Supplies 4000	1.-2. Materials and Supplies 4000
Amount	<b>2.1C</b> 1.-2. \$2,000,000 3. \$191,000	<b>2.1C</b> 1.-2. \$1,650,000 3. \$149,441 4. \$350,000	<b>2.1C</b> 1.-2. \$1,650,000 3. \$149,441 4. \$350,000
Source	1.-3. LCFF S/C 0704	1.-4. LCFF S/C 0704	1.-4. LCFF S/C 0704
Budget Reference	1.-2. Salaries and Benefits 1000-3000 3. Materials and Supplies 4000	1.-2. Salaries and Benefits 1000-3000 3. Materials and Supplies 4000 4. Contracts 5000	1.-2. Salaries and Benefits 1000-3000 3. Materials and Supplies 4000 4. Contracts 5000



## Planned Actions / Services

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

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

English Learners, Foster Youth, Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All schools

### Actions/Services

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

Modified

#### 2017-18 Actions/Services

- A. 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;

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

Modified

#### 2018-19 Actions/Services

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

(Note: Modification of training to integrate more secondary behavior supports and SEL planning; MTSS behavior supports and interventions training for new

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

Modified

#### 2019-20 Actions/Services

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

(Note: Modification of training to integrate more secondary behavior supports and SEL implementation;

<p>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.)</p>	<p>staff and new administration as well as for new coaches.)</p>	<p>All changes based on need identified through evaluations and team implementation checklists.)</p>
<p>B. Student Youth Court implementation and Restorative Practices training and materials</p> <ol style="list-style-type: none"> <li>1. Student training</li> <li>2. Case management software</li> <li>3. Materials and supplies</li> </ol> <p>(Note: Modifications include continued student training and program implementation support)</p>	<p>B. Student Youth Court implementation and Restorative Practices training and materials</p> <ol style="list-style-type: none"> <li>1. Student training</li> <li>2. Case management software</li> <li>3. Materials and supplies</li> </ol>	<p>B. Student Youth Court implementation and Restorative Practices training and materials</p> <ol style="list-style-type: none"> <li>1. Student training</li> <li>2. Case management software</li> <li>3. Materials and supplies</li> </ol>
<p>C. Saturday School Implementation provides attendance and chronic absenteeism support through ADA Recovery programs that provide academic achievement and student health and wellbeing</p> <ol style="list-style-type: none"> <li>1. Saturday school staffing</li> <li>2. Site-based resources for Saturday school, i.e., guest speakers, supplies, incentives, Chronic Absenteeism print and mailing materials</li> </ol> <p>(Note: Modification includes additional support by integrating health and wellbeing support and readiness for SEL strategies)</p>	<p>C. Saturday School Implementation provides attendance and chronic absenteeism support through ADA Recovery programs that provide academic achievement and student health and wellbeing</p> <ol style="list-style-type: none"> <li>1. Saturday school staffing</li> <li>2. Site-based resources for Saturday school, i.e., guest speakers, supplies, incentives, Chronic Absenteeism print and mailing materials</li> </ol> <p>(Note: Modification includes additional support by including planning SEL strategies)</p>	<p>C. Saturday School Implementation provides attendance and chronic absenteeism support through ADA Recovery programs that provide academic achievement and student health and wellbeing</p> <ol style="list-style-type: none"> <li>1. Saturday school staffing</li> <li>2. Site-based resources for Saturday school, i.e., guest speakers, supplies, incentives, Chronic Absenteeism print and mailing materials</li> </ol> <p>(Note: Modification includes additional support by implementing SEL strategies)</p>
<p>D. Sports program additional support to build student's social-emotional and character development skills and capacity in an athletic context</p> <ol style="list-style-type: none"> <li>1. High School Athletic budgets for events, security, buses, uniforms, trainers, and athletic supplies (3 @ \$100,000)</li> <li>2. Helmet and shoulder pad replacement</li> <li>3. Intramural sports support</li> <li>4. Athletic uniform replacement cycle</li> <li>5. (.40) for athletic directors at three high schools</li> <li>6. (16) assistant coaching positions per high school</li> <li>7. 100 Mile Club activity supervisors</li> </ol> <p>(Note: Modification to include increased budgets at three high schools with intramurals through expanded learning time with THINK Together for grades 4-8)</p>	<p>D. Sports program additional support to build student's social-emotional and character development skills and capacity in an athletic context</p> <ol style="list-style-type: none"> <li>1. High School Athletic budgets for events, security, buses, uniforms, trainers, and athletic supplies (3 @ \$100,000)</li> <li>2. Helmet and shoulder pad replacement</li> <li>3. Intramural sports support</li> <li>4. Athletic uniform replacement cycle</li> <li>5. (.40) for athletic directors at three high schools</li> <li>6. (16) assistant coaching positions per high school</li> <li>7. 100 Mile Club activity supervisors</li> </ol>	<p>D. Sports program additional support to build student's social-emotional and character development skills and capacity in an athletic context</p> <ol style="list-style-type: none"> <li>1. High School Athletic budgets for events, security, buses, uniforms, trainers, and athletic supplies (3 @ \$100,000)</li> <li>2. Helmet and shoulder pad replacement</li> <li>3. Intramural sports support</li> <li>4. Athletic uniform replacement cycle</li> <li>5. (.40) for athletic directors at three high schools</li> <li>6. (16) assistant coaching positions per high school</li> <li>7. 100 Mile Club activity supervisors</li> </ol>
<p>E. Safe School Plans implementation</p> <ol style="list-style-type: none"> <li>1. (7.0) School Resource Officers</li> <li>2. (46) Activity supervisor and (11) Crossing guard allocations at sites</li> <li>3. Emergency supplies provided based on site-</li> </ol>	<p>E. School Safety Plans address crime statistics and methods for improving the safety of students, staff, and school community. Each schools assigned School Resource Officer (SRO) collaborates with School Safety Committee to develop a</p>	<p>E. School Safety Plans address crime statistics and methods for improving the safety of students, staff, and school community. Each schools assigned School Resource Officer (SRO) collaborates with School Safety Committee to develop a</p>

<p>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)</p> <ol style="list-style-type: none"> <li>4. Bus GPS system</li> <li>5. Raptor visitor management system with ID badge system</li> </ol> <p>(Note: Modification to include increases in SRO's, Bus GPS system and expansion of Raptor support.)</p>	<p>comprehensive plan for emergency response, threat assessments and supplemental emergency supplies. Safety support for single point of entry includes Raptor visitor management system implemented at each school to instantly screen every visitor. Additional staffing to support safe school campuses includes activity and campus supervisors, as well as crossing guards, who monitor and provide students with a safe learning environment and correct and re-direct student behaviors.</p> <ol style="list-style-type: none"> <li>1. (7.0) School Resource Officers</li> <li>2. (46) Activity supervisor and (11) Crossing guard allocations at sites</li> <li>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)</li> <li>4. Bus GPS system</li> <li>5. Raptor visitor management system with ID badge system</li> </ol>	<p>comprehensive plan for emergency response, threat assessments and supplemental emergency supplies. Safety support for single point of entry includes Raptor visitor management system implemented at each school to instantly screen every visitor. Additional staffing to support safe school campuses includes activity and campus supervisors, as well as crossing guards, who monitor and provide students with a safe learning environment and correct and re-direct student behaviors</p> <ol style="list-style-type: none"> <li>1. (7.0) School Resource Officers</li> <li>2. (46) Activity supervisor and (11) Crossing guard allocations at sites</li> <li>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)</li> <li>4. Bus GPS system</li> <li>5. Raptor visitor management system with ID badge system</li> </ol>
<p>F. Mental health support services through portion of coordinator to support students and families through counseling and crisis intervention</p> <ol style="list-style-type: none"> <li>1. Contract for counseling and case management services</li> </ol> <p>(Note: Pilot implementation of mental health support with increase in services this year.)</p>	<p>F. Mental health support services support students and families through counseling and crisis intervention</p> <ol style="list-style-type: none"> <li>1. Contract for field instructors to supervise master level interns providing mental health counseling and case management supports</li> </ol> <p>(Note: Modification to include increases of available mental health interns districtwide.)</p>	<p>F. Mental health support services support students and families through counseling and crisis intervention</p> <ol style="list-style-type: none"> <li>1. Contract for field instructors to supervise master level interns providing mental health counseling and case management supports</li> </ol> <p>(Note: Modification to include possible increases of available mental health interns.)</p>
<p>G. Health Care Aides (HCAs) at every site to support parent and student referral and access to health and immunization support</p> <ol style="list-style-type: none"> <li>1. (26) Health Care Aides (50 site/50 district)</li> </ol> <p>(Note: Modification to include more parent access and referral.)</p>	<p>G. Health Care Aides (HCAs) at every site to support parent and student referral and access to health and immunization support. Health Care Aides act as a liaison to connect most vulnerable students and families to mental and physical health services and resources through PICO.</p> <ol style="list-style-type: none"> <li>1. (27) Health Care Aides (50 site/50 district)</li> </ol> <p>(Note: Modification to include review of customer service training and SEL training needs; adding additional HCA for Del Sol)</p>	<p>G. Health Care Aides (HCAs) at every site to support parent and student referral and access to health and immunization support. Health Care Aides act as a liaison to connect most vulnerable students and families to mental and physical health services and resources through PICO.</p> <ol style="list-style-type: none"> <li>1. (27) Health Care Aides (50 site/50 district)</li> </ol>

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<b>2.2A</b> 1. \$15,000 2. \$34,000 3.-6. \$24,000	<b>2.2A</b> 1. \$16,000 2. \$10,000 3.-5. \$23,000	<b>2.2A</b> 1. \$16,000 2. \$47,000 3.-5. \$33,000
Source	1.-6. LCFF S/C 0762	1.-5 LCFF S/C 0762	1.-5 LCFF S/C 0762
Budget Reference	1.-2. Salaries and Benefits 1000-3000 3.-6. Materials and Supplies 4000	1.-2. Salaries and Benefits 1000-3000 3.-5. Materials and Supplies 4000	1.-2. Salaries and Benefits 1000-3000 3.-5. Materials and Supplies 4000
Amount	<b>2.2B</b> 1. \$25,000 2. \$3,000 3. \$30,000	<b>2.2B</b> 1. \$5,000 2. \$22,000 3. \$35,000	<b>2.2B</b> 1. \$5,000 2. \$22,000 3. \$35,000
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	<b>2.2C</b> 1. \$87,000 2. \$10,000	<b>2.2C</b> 1. \$91,682 2. \$10,000	<b>2.2C</b> 1. \$93,000 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	<b>2.2D</b> 1. \$300,000 2. \$44,000 3. \$40,000 4. \$40,000 5. \$400,000 6. \$380,000 7. \$10,000	<b>2.2D</b> 1.-4. \$500,000 5.-7. \$873,226	<b>2.2D</b> 1.-4. \$500,000 5.-7. \$1,000,000
Source	1.-7. LCFF S/C 0767	1.-7. LCFF S/C 0767	1.-7. LCFF S/C 0767
Budget Reference	1.-4. Materials and Supplies 4000 5.-7. Salaries and Benefits 1000-3000	1.-4. Materials and Supplies 4000 5.-7. Salaries and Benefits 1000-3000	1.-4. Materials and Supplies 4000 5.-7. Salaries and Benefits 1000-3000

Year	2017-18	2018-19	2019-20
Amount	<b>2.2E</b> 1. \$900,000 2. \$2,310,000 3. \$88,000 4. \$50,000 5. \$40,000	<b>2.2E</b> 1. \$1,130,000 2. \$2,349,858 3.-5. \$115,000	<b>2.2E</b> 1. \$1,130,000 2. \$2,400,000 3.-5. \$115,000
Source	1.-5. LCFF S/C 0762	1.-5. LCFF S/C 0762	1.-5. LCFF S/C 0762
Budget Reference	1.-2. Salaries and Benefits 1000-3000 3.-5. Contracts 5000	1.- Contracts 5000 2. Salaries and Benefits 1000-3000 3.-5. Materials and Supplies 4000, Contracts 5000	1. Contracts 5000 2. Salaries and Benefits 1000-3000 3.-5. Materials and Supplies 4000, Contracts 5000
Amount	<b>2.2F</b> 1. \$60,000	<b>2.2F</b> 1. a. \$50,000; b. \$50,000	<b>2.2F</b> 1. a. \$50,000; b. \$50,000
Source	1. LCFF S/C 0707	1. a. LCFF S/C 0707; b. Title I 3010	1. a. LCFF S/C 0707; b. Title I 3010
Budget Reference	1. Contracts 5000	1. Contracts 5000	1. Contracts 5000
Amount	<b>2.2G</b> 1. a. \$378,000; b. 130,000	<b>2.2G</b> 1. a. \$394,231; b. 150,000	<b>2.2G</b> 1. a. \$395,000; b. 160,000
Source	1. a. LCFF S/C 0707; b. Title I 3010	1. a. LCFF S/C 0764; b. Title I 3010	1. a. LCFF S/C 0764; b. Title I 3010
Budget Reference	1. Salaries and Benefits 1000-3000	1. Salaries and Benefits 1000-3000	1. Salaries and Benefits 1000-3000

## Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified

### Goal 3.0

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

#### State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5, 6

Local Priorities: 3, 6

#### Identified Need:

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

##### Parent and Community Outreach

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

## Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
P3: Percentage of parents that take advantage of parent engagement opportunities inclusive of Special Education and Unduplicated students	Parent Baseline – Level of participation in school-wide activities Promoter 21%	New Parent Question Baseline: Percentage of parents who participate in school-wide activities – All of the time 14%; Most of the Time 24%; Sometimes 47%; Never 16%. When asked for comment on why, if never, no comments were provided. (May, 2018 LCAP Parent Survey)	Parent Survey – Percentage of parents who participate in school-wide activities – All of the time 15%; Most of the Time 25%; Sometimes 49%; Never 12% (May, 2019 LCAP Parent Survey)	Parent Survey – Percentage of parents who participate in school-wide activities – All of the time 16%; Most of the Time 26%; Sometimes 49%; Never 10% (May, 2020 LCAP Parent Survey)
P3: Percentage of parents that acknowledge opportunities for involvement in school and district decision making	Parent Baseline – Yes 72.3%	Parent Baseline – Yes 72% (May, 2018 LCAP Parent Survey)	Parent Baseline – Yes 74% (May, 2019 LCAP Parent Survey)	Parent Baseline – Yes 76% (May, 2020 LCAP Parent Survey)
P5: Student engagement survey	Student Baseline – Level of participation in school-wide activities Promoter 34%	New Student Question Baseline – Percentage of students who participate in school-wide activities – All of the time 21%; Most of the Time 39%; Sometimes 33%; Never 7% (May, 2018 LCAP Student Survey)	Student Survey – Percentage of students who participate in school-wide activities – All of the time 22%; Most of the Time 40%; Sometimes 34%; Never 6% (May, 2019 LCAP Student Survey)	Student Survey – Percentage of students who participate in school-wide activities – All of the time 23%; Most of the Time 41%; Sometimes 35%; Never 5% (May, 2020 LCAP Student Survey)
P6: Surveys of pupils, parents, teachers on sense of school connectedness	Student Baseline – welcoming environment 80.2%; positive learning environment 83.5%  Parent Baseline – welcoming environment 85.4%; satisfaction with instruction 89.5%  Staff Baseline – welcoming environment 85.6%; collaborative culture at school 83.6%	Student Survey– welcoming environment 75.77%; positive learning environment 77.69% Parent Survey – welcoming environment 86%; satisfaction with instruction 89% Staff Survey – welcoming environment 81.2%; collaborative culture at school/site 77.86%  (May, 2018 LCAP Student, Parent, Staff Survey)	Student Survey– welcoming environment 80%; positive learning environment 80% Parent Survey – welcoming environment 87%; satisfaction with instruction 90% Staff Survey – welcoming environment 83%; collaborative culture at school/site 79%  (May, 2019 LCAP Student, Parent, Staff Survey)	Student Survey– welcoming environment 75.77%; positive learning environment 77.69% Parent Survey – welcoming environment 88%; satisfaction with instruction 90% Staff Survey – welcoming environment 84%; collaborative culture at school/site 80%  (May, 2020 LCAP Student, Parent, Staff Survey)

## Planned Actions / Services

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

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners, Foster Youth, Low Income

LEA-wide

All schools

### Actions/Services

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

Modified

#### 2017-18 Actions/Services

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

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

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

B. District and Site-based parent trainings provided with student opportunities

1. Various Parent Trainings, i.e., CSS, ESL,

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

Modified

#### 2018-19 Actions/Services

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

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

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

B. District and Site-based parent trainings provided with student opportunities

1. Various Parent Trainings, i.e., CSS, ESL,

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

Modified

#### 2019-2020 Actions/Services

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

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

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, 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)

Report Cards, Bullying Prevention, Art Fairs, Nutrition Classes, Career Day, Wellness and Preventative Health Care Workshops, Technology Workshops, PBIS, Math nights, College Systems, FAFSA, College Application process, Mental Health, Healthy Relationships, Health Fairs, 100 Mile Club, Pathways to Higher Learning, ABC Kinder Music, Women's Empowerment Conference

2. Babysitting, refreshments, and materials

(Note: New training will focus on College and Career Readiness (CCR) needs; parent workshops on Social and Emotional wellness; support for Head Start/Preschool Abriendo Puertas/Opening Doors curriculum and direct support to increase parent engagement in classroom)

Report Cards, Bullying Prevention, Art Fairs, Nutrition Classes, Career Day, Wellness and Preventative Health Care Workshops, Technology Workshops, PBIS, Math nights, College Systems, FAFSA, College Application process, Mental Health, Healthy Relationships, Health Fairs, 100 Mile Club, Pathways to Higher Learning, ABC Kinder Music, Women's Empowerment Conference

2. Babysitting, refreshments, and materials

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: Head Start/Preschool teacher and site-level teachers in common approach, see above)

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

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. (4.0) Translator Clerk Typists to support parent center registration and enrollment needs
2. Furniture, 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

E. Communication enhancement outreach

1. Intouch notification system
2. Parent Connect
3. Maintenance site and district website,
4. Connect Ed digital access to textbook resources
5. Other web-based options, Horizon newsletter, Peach Jar digital flyer,

E. Communication enhancement outreach

1. Intouch notification system
2. Parent Connect
3. Maintenance site and district website,
4. Connect Ed digital access to textbook resources
5. Other web-based options, Horizon newsletter, Peach Jar digital flyer, community guides and

<p>6. Translator Clerk Typists above base clerical 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)</p>	<p>community guides and signage 6. Translator Clerk Typists above base clerical to support translation and outreach (Note: Modified to include Peach Jar digital flyer and Horizon newsletter)</p>	<p>signage 6. Translator Clerk Typists above base clerical to support translation and outreach</p>
<p>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)</p>	<p>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; (1.0) Outreach Specialist</p>	<p>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; (1.0) Outreach Specialist</p>

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<p><b>3.1A</b> 1. \$5,000 2. \$2,000</p>	<p><b>3.1A</b> 1. \$5,000 2. \$2,000</p>	<p><b>3.1A</b> 1. \$5,000 2. \$2,000</p>
Source	1.-2. LCFF S/C 0768	1.-2. LCFF S/C 0768	1.-2. LCFF S/C 0768
Budget Reference	1. Salaries and Benefits 1000-3000 2. Contract 5000	1. Salaries and Benefits 1000-3000 2. Contract 5000	1. Salaries and Benefits 1000-3000 2. Contract 5000
Amount	<p><b>3.1B</b> 1. a. \$110,000; b. \$25,000 2. \$15,000</p>	<p><b>3.1B</b> 1. a. \$50,000; b. \$50,000 2. a. \$20,000; b. \$20,000</p>	<p><b>3.1B</b> 1. a. \$50,000; b. \$50,000 2. a. \$20,000; b. \$20,000</p>
Source	1. a. LCFF S/C 0768; b. Title I 3010 2. LCFF S/C 0707	1. a. LCFF S/C 0768; b. Title I 3010 2. a. LCFF S/C 0707; b. Title I 3010	1. a. LCFF S/C 0768; b. Title I 3010 2. a. LCFF S/C 0707; b. Title I 3010
Budget Reference	1.-2. Materials and Supplies 4000	1.-2. Materials and Supplies 4000	1.-2. Materials and Supplies 4000
Amount	<p><b>3.1C</b> 1. \$5,000 2. \$5,000 3. a. \$2,500; b. \$2,500 4. a. \$5,000; b. \$5,000</p>	<p><b>3.1C</b> 1. \$5,000 2. \$5,000 3. a. \$2,500; b. \$2,500 4. a. \$5,000; b. \$5,000</p>	<p><b>3.1C</b> 1. \$5,000 2. \$5,000 3. a. \$2,500; b. \$2,500 4. a. \$5,000; b. \$5,000</p>

Year	2017-18	2018-19	2019-20
Source	1. LCFF S/C 0707 2. LCFF S/C 0768 3. a. LCFF S/C 0707; b. Title I 3010 4. a. LCFF S/C 0707; b. Title I 3010	1. LCFF S/C 0707 2. LCFF S/C 0768 3. a. LCFF S/C 0707; b. Title I 3010 4. a. LCFF S/C 0707; b. Title I 3010	1. LCFF S/C 0707 2. LCFF S/C 0768 3. a. LCFF S/C 0707; b. Title I 3010 4. a. LCFF S/C 0707; b. Title I 3010
Budget Reference	1.-2. Contract 5000 3. Salaries and Benefits 1000-3000 4. Materials and Supplies 4000	1.-2. Contract 5000 3. Salaries and Benefits 1000-3000 4. Materials and Supplies 4000	1.-2. Contract 5000 3. Salaries and Benefits 1000-3000 4. Materials and Supplies 4000
Amount	<b>3.1D</b> 1. \$5,000 2. \$100,000	<b>3.1D</b> 1. \$200,000 2. \$60,000	<b>3.1D</b> 1. \$205,000 2. \$60,000
Source	1.-2. LCFF S/C 0707	1.-2. LCFF S/C 0707	1.-2. LCFF S/C 0707
Budget Reference	1. Salaries and Benefits 1000-3000 2. Materials and Supplies 4000	1. Salaries and Benefits 1000-3000 2. Materials and Supplies 4000; Equipment 6000	1. Salaries and Benefits 1000-3000 2. Materials and Supplies 4000
Amount	<b>3.1E</b> 1. a. \$10,000; b. \$10,000 2.-5. \$100,000 6. a. \$400,000; b. \$190,000	<b>3.1E</b> 1. a. \$10,500; b. \$10,500 2.-5. \$180,000 6. a. \$420,000; b. \$180,000	<b>3.1E</b> 1. a. \$10,500; b. \$10,500 2.-5. \$180,000 6. a. \$440,000; b. \$185,000
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	1. a. LCFF S/C 0707; b. Title I 3010 2.-5. LCFF S/C 0707 6. a. LCFF S/C 0707; b. Title I 3010	1. a. LCFF S/C 0707; b. Title I 3010 2.-5. LCFF S/C 0707 6. a. LCFF S/C 0707; b. Title I 3010
Budget Reference	1.-5. Contracts 5000 6. Salaries and Benefits 1000-3000	1.-5. Contracts 5000 6. Salaries and Benefits 1000-3000	1.-5. Contracts 5000 6. Salaries and Benefits 1000-3000
Amount	<b>3.1F</b> 1. \$181,000 2. \$72,645 3. \$88,000	<b>3.1F</b> 1.-3. \$375,506	<b>3.1F</b> 1.-3. \$400,000
Source	1.-3. LCFF S/C 0768	1.-3. LCFF S/C 0768	1.-3. LCFF S/C 0768
Budget Reference	1.-3. Salaries and Benefits 1000-3000	1.-3. Salaries and Benefits 1000-3000	1.-3. Salaries and Benefits 1000-3000

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$43,373,072

28.49%

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

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

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

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

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

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

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

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

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

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

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

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

<b>1.4a.b.d.</b>	Elementary intervention teachers includes extended day (primarily funded with Title I, II, and III) and structured to support Multi-Tiered System of Supports (MTSS) for inclusion, prevention, and intervention	954,674	These specific actions/services are primarily directed towards, and are effective in, increasing or improving services for unduplicated students. JUSDs DIBELS/IDEL K-3 assessment administration is structured and monitored. We will be moving to a push-in model for our 4-6 intervention to support Least Restrictive Environment, inclusion and equity. (IDEA 2004). Research finds that in classroom scaffolding is the most effective for all students especially students with special needs and language acquisition needs (Hayes 2016; Kramsch 2003). (Also see 1.4 abd, 2017-18)
<b>1.4c.</b>	Early Literacy and Primary Intervention (primarily funded with Title I)	150,000	These specific actions/services are primarily directed towards, and are effective in, increasing or improving services for unduplicated students. All K-3 teachers are receiving staff development and DIBELS/IDEL support on early literacy and primary intervention. (See 1.4c 2017-18)
<b>1.4e.</b>	Early childhood support and 0-5 Social Worker	356,000	These specific actions/services are primarily directed towards, and are effective in, increasing or improving services for unduplicated students. (See 1.4d 2017-18)
<b>1.4f.</b>	Elementary Media Center Clerks and Library Technicians in 1.5i.	1,073,000	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. Libraries are in process of implementing MakerSpaces to support student hands on learning and innovation as well as STEM practices. (Halverson/Sheridan 2014) (See 1.4f 2017-18)
<b>1.4g</b>	Inclusive practices includes 1.5j	24,000	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. (See 1.4g 2017-18)
<b>1.4h.</b>	AVID Elementary	279,912	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. (See 1.4h 2017-18)
<b>1.5a.b.c.</b>	Secondary Intervention teachers with extended day and summer school options	2,693,093	These specific actions/services are primarily directed towards, and are effective in, increasing or improving services for unduplicated students. (See 1.5abc 2017-18)
<b>1.5d.e.f.</b>	A-g and AP Course Offerings with counselors	2,319,199	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. A CCR director was hired to support CTE pathways as well as monitoring for increased access and implementation of a-g and AP courses, includes Guidance Coordinator/Counselor model to support academic a-g, AP and CTE monitoring and completion. (Dimmitt 2012) (Also see 1.5ef, 2017-18)
<b>1.5g.h.</b>	CTE Pathways and Career Center Clerks	3,380,228	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. (See 1.5gh, 2017-18)
<b>1.5i.</b>	Library Technicians and MakerSpace	530,000	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. See cited research in 1.4f above.
<b>1.5k.</b>	AVID Secondary	275,000	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. (See 1.5k, 2017-18)
<b>1.5l.m.</b>	Adult Education offerings and specialized secondary support	1,570,280	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. (See 1.5l 2017-18) With addition of Rivercrest Online Academy and Accelerated Academic Achievement (AAA), these programs support differentiation, reduced class sizes, and alternate modalities of learning as well as counseling and more one-on-one support. (Mayer 2002; Caker 2011)
<b>1.6a.b.</b>	EL Support staff and EL facilitators	936,949	These specific actions/services are primarily directed towards, and are effective in, increasing or improving services for unduplicated students. (See 1.6ab 2017-18)

1.6c.	Bilingual Language Tutors (BLTs)	1,230,000	These specific actions/services are primarily directed towards, and are effective in, increasing or improving services for unduplicated students. See cited research in 1.3. No definitive research on tutor effectiveness outside of smaller class size research.
1.6d.	Dual Immersion (DI) Program	4,279,228	These specific actions/services are primarily directed towards, and are effective in, increasing or improving services for unduplicated students. (See 1.6d 2017-18)
1.7	Standards-aligned assessments UoS assessments; data management; assessment annex staff; formative assessment materials; walkthrough observations	468,000	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. (See 1.7 2017-18)
<b>2.0 Goal: All students will have a safe, orderly, and inviting learning environment.</b>			
2.1	Facility improvements; flexible classroom furniture and equipment and transportation	4,399,441	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. JUSD is making an investment in our children's learning environment through the improvement and enhancement of school facilities such as upgraded flooring, painting, and electrical to support 21 <sup>st</sup> century learning environments through flexible, collaborative, and student-centered furniture and equipment. In addition, to address stakeholder safety and security concerns, we are in process of securing our schools through the implementation of security cameras and installation of single point of entry fencing and gating. The research on facilities indicates that both students and teachers struggle with issues of noise, poor air quality, poor lighting, and even physical security concerns that are unlikely to be conducive for learning and teaching (Bello, Loftness 2010) With the majority of our schools being 40-50 years old, environmental conditions are currently not designed for our student needs and entry into the future workforce. Research indicates a direct approach to enhancing academic background knowledge is one that increases the variety and depth of out-of-class experiences and could level playing field for students in poverty. (Marzano (2004))
2.2a.b.	MTSS behavior supports and Social and Emotional Learning (SEL) training and coaching; Restorative Justice and Youth Court	111,000	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. (See 2.2a.b. 2017-18)
2.2c.	Saturday School Implementation for support of attendance and chronic absenteeism	101,682	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. (See 2.2c 2017-18)
2.2d.	Sports/Athletic programs	1,373,226	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. (See 2.2d 2017-18)
2.2e.	Safe School Planning includes activity supervisors and crossing guards	3,594,858	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. (See 2.2e 2017-18)
2.2f.g.	Mental Health support and Health Care Aides (HCAs)	444,231	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. JUSD has health care aides at all of our school sites and expanding mental health support. (See 2.2fg 2017-18)
<b>Goal 3.0: All students will feel connected to their school community through engaging educational practices and partnerships with parents and community.</b>			



<b>3.1a.b.c.f.</b>	Customer service and welcoming environment with parent trainings and leadership training with director and community outreach staff	470,006	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. (See 3.1abcf 2017-18)
<b>3.1d.e.</b>	Parent Outreach and communication includes Translator Clerk Typists (TCTs)	870,500	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. (See 3.1de 2017-18).
	Total Sum of Supplementary LCFF Funding for Proportionality	47,156,553	

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$41,953,044

29.74%

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

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

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

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

- Monitoring of instruction through Learning Walks/Fishbowl Rounds
- Coordination and expansion of services to support Parent, Student, Community Engagement, i.e., AVID elementary for all sixteen elementary sites, increase AVID support, technology parent trainings, dental and health services, sports support, and instructional coaches support for parent outreach.
- Opening of Parent Center that will coordinate and integrate registration services, Q and CALPADS to develop systems to track student achievement and error detection
- Grade Span Adjustment towards 24:1 in TK-3, 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, Behavior Intervention Support and trauma informed care services for families and students in need, i.e. development of uniform Tier II and III interventions and support, restorative practices at all grades, student youth court, SEL groups and mental health support services
- Adult Education program support for adult students 18 and above with GED, acquiring a diploma, English as second language, citizenship classes; and additional career pathway courses
- Foster Youth liaison, i.e., with additional data alignment and planning FY liaison providing targeted support

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

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

			integration of the Social and Emotional (SEL) elements to support learning. (Ainsworth 2010; Sugai and Homer 2009; Zins 2004). Instructional coaching provides teachers ability to partner, collaborate meaningfully, model lessons and receive support in lesson planning (Knight/Cornett, 2008). Other considerations relative to coaching is ensuring their personal development is in place, and they are building a network and rapport with staff. Wenglinsky's (2000) analysis suggests that there is a clear link between teacher quality and student achievement so building capacity and instructional effectiveness is critical. We currently have 18 very well trained instructional and technology coaches.
<b>1.2a.b.</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.
<b>1.2c.</b>	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.
<b>1.2d.e.f.</b>	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, <a href="http://eric.ed.gov">http://eric.ed.gov</a> ). 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.
<b>1.3a.b..</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.

<b>1.3c.</b>	Grade span adjustment towards 24:1; reduced allocations a middle and high schools; combo and class coverage stipends	4,810,000	This specific action/service is primarily directed towards, and is effective in, increasing or improving services for unduplicated students. There is limited research to support Class Size Reduction (CSR) or Grade Span Adjustment (GSA). Outside of research that found that lower-achieving, minority, and poor students benefit most from attending smaller classes (Krueger, 1999). Teachers report that it is easier to differentiate instruction and meet individual student needs with smaller class sizes as we are currently at 24.5:1 and moving towards 24:1.
<b>1.4a.b.d.</b>	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).
<b>1.4c.</b>	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)
<b>1.4e.</b>	Early childhood support and 0-5 Social Worker	180,000	These specific actions/services are primarily directed towards, and are effective in, increasing or improving services for unduplicated students. Refer to cited research above on early literacy. With a social and outreach worker dedicated to our pre-kindergarten students, we are supporting same research that reflects effectiveness of teaching parent's instructional techniques to use with their children at home to stimulate linguistic or cognitive development. (NIL Lonigan, Shanahan 2002; NICHD, 2000)
<b>1.4f.</b>	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).
<b>1.4g</b>	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)

<b>1.4h.</b>	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.
<b>1.5a.b.c.</b>	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).
<b>1.5d.e.f.</b>	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).
<b>1.5g.h.</b>	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.
<b>1.5i.</b>	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.
<b>1.5k.</b>	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)
<b>1.5l.</b>	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, <a href="http://ies.ed.gov/ncee/">http://ies.ed.gov/ncee/</a> 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)
<b>2.0 Goal: All students will have a safe, orderly, and inviting learning environment.</b>			
2.1	Deferred maintenance; capital outlay; and transportation	4,541,000	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. JUSD is making an investment in our children's learning environment through carpeting, painting, security cameras, and transportation in security areas. The research on facilities indicates that both students and teachers struggle with issues of noise, poor air quality, poor lighting, and even physical security concerns that are unlikely to be conducive for learning and teaching (Bello, Loftness 2010).
2.2a.b.	MTSS behavior supports and Social and Emotional Learning (SEL) training and coaching; Restorative Justice and Youth Court	131,000	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. JUSD provides a MTSS behavioral system of supports, site coaches, restorative justice, and youth court. Research recommends a tiered, school-wide tiered model as an alternative to zero tolerance discipline relying on suspension or expulsion. These types of systems classify infractions into three tiers based on severity and aggravating or mitigating factors. As we move forward, we need to review and recommend Tier II and III behavior supports. (Simmons-Reed Cartledge 2014) In addition, JUSD is committed to the research on development of human relationships through neuroscience and brain development implications. Social and Emotional Learning (SEL) studies promote the evidence of positive brain development with academic and behavior success through creating positive environments conducive to learning through self-awareness, social awareness, responsible decision making, self-management, and relationship management. (Zins, 2004; Cozolino 2014)

<b>2.2c.</b>	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).
<b>2.2d.</b>	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).
<b>2.2e.</b>	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).
<b>2.2f.g.</b>	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)
<b>Goal 3.0: All students will feel connected to their school community through engaging educational practices and partnerships with parents and community.</b>			
<b>3.1a.b.c.f.</b>	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).
<b>3.1d.e.</b>	Parent Outreach and communication includes Translator Clerk Typists (TCTs)	615,000	These specific actions/services are principally directed towards, and are effective in, increasing or improving services for unduplicated students. JUSD has worked hard to expand communication through email, voice mail, and communication outreach through website and parent connect. Research finds that email or text remains preferred method of parent communication and keeping parents informed is essential for helping them to participate in their child's education and low income and second language parents reported lowest levels of involvement based on language barriers or economic issues (Crea 2015; Sonnenschein 2014).
	Required LCAP Reserve	1,884,399	
	Total Sum of Supplementary LCFF Funding for Proportionality	41,953,044	



### **Addendum**

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

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

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

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

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

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

## Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: [lcff@cde.ca.gov](mailto: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, enter the appropriate LCAP year, and address the prompts provided in these sections.

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

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the 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; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

\* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP.

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

## Stakeholder Engagement

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

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

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

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

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

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

### **Goals, Actions, and Services**

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

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

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

### **New, Modified, Unchanged**

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

### **Goal**

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

### **Related State and/or Local Priorities**

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

### **Identified Need**

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the 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 included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

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

#### **Students to be Served**

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with

Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.

#### Location(s)

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

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

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

##### Students to be Served

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

##### Scope of Service

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

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

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

#### Location(s)

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

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

#### **Actions/Services**

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

#### **New/Modified/Unchanged:**

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

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

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

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

### **Budgeted Expenditures**

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

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

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

### **Demonstration of Increased or Improved Services for Unduplicated Students**

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

### **Estimated Supplemental and Concentration Grant Funds**

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

### **Percentage to Increase or Improve Services**

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

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

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

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

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

unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

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

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

## State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

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

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

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

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;



- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

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

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

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

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

**Local Priorities** address:

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

## APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) "Chronic absenteeism rate" shall be calculated as follows:
  - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) "High school dropout rate" shall be calculated as follows:
  - (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (d) "High school graduation rate" shall be calculated as follows:
  - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (e) "Suspension rate" shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (f) "Expulsion rate" shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).

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

## **APPENDIX B: GUIDING QUESTIONS**

### **Guiding Questions: Annual Review and Analysis**

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

### **Guiding Questions: Stakeholder Engagement**

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

### **Guiding Questions: Goals, Actions, and Services**

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?

- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

*Prepared by the California Department of Education, October 2016*