

Annual Update for Developing the 2021-22 Local Control and Accountability Plan

Annual Update for the 2019–20 Local Control and Accountability Plan Year

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The following is the local educational agency’s (LEA’s) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

Goal 1

1.0 All Students will be College and Career Ready.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: 1, 2

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator P1: Teachers are appropriately assigned and fully credentialed in subject area</p> <p>19-20 All teachers are fully credentialed outside of 2 interns (May, 2020 Personnel Data)</p> <p>Baseline P1: Teachers are appropriately assigned and fully credentialed in subject area</p>	<p>Based on current personnel records, all teachers are fully credentialed outside of 7 interns (1 Elementary; 5 SE, 1 Math). 4 Short term Staff Permits (1 Elementary, 1 Math, 1 Science, 1 SE) All interns have met Subject Matter Competency and are also equitably distributed.</p> <p>(May, 2020 Personnel Data)</p>
<p>Metric/Indicator P1: Pupils have sufficient access to standards-aligned instructional materials</p> <p>19-20 Purchase K-12 NGSS supplies and non-consumables (May, 2020 Williams Report)</p>	<p>Based on current positive sufficiency William’s reports and purchase requisitions for new materials, all required instructional materials have been purchased. Due to funding increases, the purchase of new NGSS Science materials has been postponed.</p> <p>(September, 2020 Williams Report and Requisitioned Purchases)</p>

Expected	Actual
<p>Baseline Purchase K-12 standards-aligned instructional materials</p>	
<p>Metric/Indicator P2: Implementation of state board adopted content and performance standards with all students</p> <p>19-20 88% of teacher’s self-report mastery of California Standards curriculum (May, 2020 LCAP Staff Survey)</p> <p>Baseline 70% of teacher’s self-report mastery of California Standards curriculum (New Survey Question)</p>	<p>86.56% Strongly Agree or Agree (April, 2021 LCAP Staff Survey)</p>
<p>Metric/Indicator P2: English learners will access CSS and ELD standards in both academic content and English language proficiency</p> <p>19-20 ELPAC, EL Profile Cards, and formative data will be reviewed and Units of Study will be modified to support increased student access to content</p> <p>Baseline Integration of ELD standards into Units of Study</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.</p> <p>(2019-20 Units of Study Committee Work and Language Services implementation)</p>
<p>Metric/Indicator P4: Statewide assessments---ELA % Standard Met/Exceeded</p> <p>19-20 District 38%; LI 34%; EL 10%</p>	<p>2019-20 CAASPP Data not available due to impact of COVID-19.</p> <p>Actual 2018-19: District 37.95%; LI 34.11%; EL 5.49% Actual 2017-18: District 36.02%; LI 32.50%; EL 8.48%</p>

Expected	Actual
<p>(2018-19 CAASPP)</p> <p>Baseline District 36%; LI 32%; EL 13%</p>	<p>(2019 CAASPP Data)</p>
<p>Metric/Indicator P4: Statewide assessments---Math % Standard Met/Exceeded</p> <p>19-20 District 26%; LI 22%; EL 10% (2018-19 CAASPP)</p> <p>Baseline District 24%; LI 20%; EL 8%</p>	<p>2019-20 CAASPP Data not available due to impact of COVID-19.</p> <p>Actual 2018-19: District 24.69%; LI 21.71%; EL 4.62% Actual 2017-18: District 23.53%; LI 20.76%; EL 6.47%</p> <p>(2019 CAASPP Data)</p>
<p>Metric/Indicator P4: Statewide assessment—Grade 11 ELA and Math % Standard Met/Exceeded</p> <p>19-20 District ELA 49%; LI 46%; EL 14% District Math 25%; LI 21%; EL 13% (2018-19 CAASPP)</p> <p>Baseline District ELA 49%; LI 46%; EL 14% District Math 22%; LI 21%; EL 13%</p>	<p>2019-20 CAASPP Data not available due to impact of COVID-19.</p> <p>Actual 2018-19: District ELA 46.93%; LI 43.40%; EL 2.61% Actual 2017-18: District ELA 41.14%; LI 38.22%; EL 6.15%</p> <p>Actual 2018-19: District Math 19.27%; LI 17.22%; EL .42% Actual 2017-18: District Math 16.62%; LI 14.97%; EL .93%</p> <p>(2019 CAASPP Data)</p>
<p>Metric/Indicator P4: Statewide assessment—California School Dashboard (CASDB) Academic Indicator ELA Distance from Standard (DFS)</p> <p>19-20</p>	<p>Actual Fall 2019: District ELA -30.3 (+6 points); LI -38.9 (+5.6 points); EL -60.7 (+2.5 points); SWD -114.1 (+10.8 points); FY -54.3 (-7.4 points); HY -41.2 (+46 points) Actual Fall 2018: District ELA -36.3; LI -44.5; EL -63.2; SWD -125; FY -46.9; HY -87.2</p>

Expected	Actual
<p>District ELA -33; LI -41; EL -59; SWD -124; FY -43; HY -84 (2018-19 CASDB)</p> <p>Baseline New Metric/Indicator</p>	<p>We met expected outcomes for overall, low income, student with disabilities, and homeless student groups. (Fall 2019 CASDB)</p>
<p>Metric/Indicator P4: Statewide assessment—California School Dashboard (CASDB) Academic Indicator Math Distance from Standard (DFS)</p> <p>19-20 District Math -68; LI -76; EL -90; SWD -165; FY -86; HY -118 (2018-19 CASDB)</p> <p>Baseline New Metric/Indicator</p>	<p>2019-20 CAASPP Data not available due to impact of COVID-19.</p> <p>Actual Fall 2019: District Math -66.8 (+4.7 points); LI -74.1 (+5 points); EL -89 (+4 points); SWD -151.9 (+13.6 points); FY -118.1 (-28.5 points); HY -94.9 (+26.4 points) Actual Fall 2018: District Math -71.5; LI -79.2; EL -93; SWD -165.5; FY -89.6; HY -121.3</p> <p>(Fall 2019 CASDB)</p>
<p>Metric/Indicator P4: Percentage of English learner pupils who make progress toward English proficiency as measured by ELPAC</p> <p>19-20 Minimally Developed 10% Somewhat Developed 20% Moderately Developed 40% Well Developed 30% (2018-19 ELPAC summative CASDB)</p> <p>Baseline Baseline data on ELPAC Spring 2018</p>	<p>2019-20 ELPAC data not available due to impact of COVID-19.</p> <p>In 2018-19, the English Learner Progress Indicator (ELPI) was still baseline data with new reporting system with overall 41.3% of EL student making progress towards English language proficiency with 37.9% of EL students who progressed at least one ELPI level. Next ELPI data in Fall 2021 will reflect performance level growth. Minimally Developed 15.71% Somewhat Developed 30.12% Moderately Developed 37.77% Well Developed 16.4% (Reflects a decrease of 14.15% in level 4)</p> <p>(Fall 2019 ELPAC summative CASDB)</p>
<p>Metric/Indicator P4: English learner reclassification rate</p>	<p>2019-20 ELPAC data not available due to impact of COVID-19.</p>

Expected	Actual
<p>19-20 District 8.5% (2018-19 CALPADS Data)</p> <p>Baseline District 16.8%</p>	<p>Actual 2019-20 Reclassification 14.8% Actual 2018-19 Reclassification: 8.5%</p> <p>(2019-20 Data Quest Data)</p>
<p>Metric/Indicator P4: Percentage of pupils who have passed an Advanced Placement (AP) examination with a score of 3 or higher</p> <p>19-20 District 40% (2018-19 DataQuest data)</p> <p>Baseline District 34.5%</p>	<p>Actual 2019-20: 69.4% Actual 2018-19: 34.49% Actual 2017-18: 32.3%</p> <p>(2019-20 Data Quest data)</p>
<p>Metric/Indicator P4: Percentage of pupils who participate in, and demonstrate college preparedness pursuant to the Early Assessment Program (EAP) in ELA</p> <p>19-20 District ELA Ready 24%; LI 24%; EL 5%; AA 24% (2018-19 CAASPP Data)</p> <p>Baseline District ELA Ready 17%; LI 15.1%; EL 1.1%; AA 13.2</p>	<p>2019-20 CAASPP Data not available due to impact of COVID-19.</p> <p>Actual 2017-18: District ELA Ready 13.48%; LI 11.69%; EL 0%; AA 23.53% Actual 2018-19: District ELA Ready 16.9%; LI 15.25%; EL 0%; AA 4.17%</p> <p>(2019 CAASPP Data)</p>
<p>Metric/Indicator P4: Percentage of pupils who participate in, and demonstrate college preparedness pursuant to the Early Assessment Program (EAP) in Math</p>	<p>2019-20 CAASPP Data not available due to impact of COVID-19.</p> <p>Actual 2018-19: District Math Ready 5.42%; LI 4.70%; EL .42%; AA 4.35%</p>

Expected	Actual
<p>19-20 District Math Ready 8%; LI 5%; EL 5%; AA 5% (2018-19 CAASPP Data)</p> <p>Baseline District Math Ready 6%; LI 5.0%; EL 0.0%; AA 0.0%</p>	<p>Actual 2017-18: District Math Ready 3.96%; LI 3.07%; EL 0 %; AA 0%</p> <p>(2019 CAASPP Data)</p>
<p>Metric/Indicator P4: Completion Rate of CTE course pathways</p> <p>19-20 District 4.0% (2018-19 HS Cohort CALPADS)</p> <p>Baseline District 18% - Baseline inaccurate after changing calculation</p>	<p>District 4.6% (2019-20 HS Cohort CALPADS)</p>
<p>Metric/Indicator P4: Percent increase in A-G course completion rate</p> <p>19-20 District 40%, LI 40%, EL 20%, SE 8% (2018-19 CALPADS)</p> <p>Baseline District 30.3%</p>	<p>District 38.3%; LI 36.5%; EL 12.9%; SE 10.5% (2019-20 CALPADS)</p>
<p>Metric/Indicator P5: High school graduation rates</p> <p>19-20 District 93%; LI 93%; EL 86% (2018-19 CASDB HS Cohort)</p>	<p>Actual Fall 2020: District 92.4%; LI 92.3%; EL 82.6% Actual Fall 2019: District 90.6%; LI 89.7%; EL 82.8% Actual Fall 2018: District 91.3%; LI 91.1%; EL 82.8%</p> <p>(Fall 2020 CASDB HS Cohort Graduation rate)</p>

Expected	Actual
<p>Baseline District 91.6%; LI 90.9%; EL 87.3%</p>	
<p>Metric/Indicator P7: Percent of students enrolled in AP courses</p> <p>19-20 District 13%; LI 13%; EL 5%; SE 5%; AA 13% (2018-19 CALPADS)</p>	<p>District 22.7%; LI 21.5%; EL 3.7%; SE 1.6%; AA 13.9% (2019-20 CALPADS)</p>
<p>Baseline District 18.1%</p> <p>Metric/Indicator P7: Percent of students enrolled in CTE courses</p> <p>19-20 District 44%; LI 44%; EL 44%; SE 44% (2018-19 CALPADS)</p> <p>Baseline New Metric/Indicator</p>	<p>District 50.9%; LI 51.6%; EL 52.4%; SE 51.7% (2019-20 CALPADS)</p>
<p>Metric/Indicator P7: Percentage of pupils who have successfully enrolled in UC/CSU Required Course</p> <p>19-20 District 98%; LI 98%; EL 98% (2018-19 Student Information System (Q))</p> <p>Baseline District 96.4%; LI 96.3%; EL 93.7%</p>	<p>District 98.6%; LI 98.8%; EL 97.3% (2019-20 Student Information System (Q))</p>
<p>Metric/Indicator P8: Other student outcomes - DIBELS</p>	<p>2019-20 Actual: District Benchmark 2</p>

Expected	Actual
<p>19-20 District Benchmark 2 K-26; 1st 34; 2nd 74; 3rd 86 (2019-20 DIBELS)</p> <p>Baseline To be set in June</p>	<p>District Averages: Kindergarten 33.6; 1st Grade – 33.1; 2nd Grade 74.2; 3rd Grade 86</p> <p>2018-19 Actual: District Benchmark 2 District Averages: Kindergarten 35.4; 1st Grade – 34.8; 2nd Grade 72.8; 3rd Grade 85.3 (2019-20 DIBELS Data)</p>
<p>Metric/Indicator P8: Other student outcomes – SBAC Reading Claim #1</p> <p>19-20 District 60%; LI 60%; EL 50% (2018-19 CAASPP)</p> <p>Baseline District 54%; LI 50%; EL 42%</p>	<p>2019-20 CAASPP Data not available due to impact of COVID-19.</p> <p>Actual 2018-19: District 61.28%; LI 57.89%; EL 28.72% Actual 2017-18: District 59.10%; LI 56.18%; EL 32.8%</p> <p>(2019 CAASPP Data)</p>

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Action 1.1: Provide standards aligned curriculum and high quality classroom instruction to prepare students to graduate college and career ready.</p> <p>A. Units of Study (UoS) ongoing refinement and translation Math, ELA/ELD, NGSS, and modification for ELD, technology integration and inclusion including revisions of digital platform includes:</p> <p>1. (2.0) Curriculum Teachers on Special Assignment (TSA) to support the ongoing work of unit refinement, platform development, and instructional support.</p> <p>2. Certificated hourly, substitute and stipend for unit members regular and summer hours</p>	<p>1.1A Amount 1.-2. \$700,000 3. \$5,000 4. a. \$50,000; b. \$20,000</p> <p>Source 1.-4. LCFF S/C 0761 1.-3. Salaries and Benefits 1000-3000</p> <p>Budget Reference 4. a. Contracts/Consultants 5000;</p>	<p>1.1A Amount 1.-2. \$619,373 3. \$1,867 4. a. \$56,550; b. \$20,000</p> <p>Source 1.-4. LCFF S/C 0761 1.-3. Salaries and Benefits 1000-3000</p> <p>Budget Reference 4. a. Contracts/Consultants 5000;</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>3. Classified and certificated hourly for translations</p> <p>4. Contract, printing, and resource materials for UoS refinement (Note: Modification through realignment process based on NGSS, inclusion and additional time to work on unit organization for NGSS and deeper understanding of formative assessment process; alignment to balanced literacy K-12 and guided reading integration)</p> <p>B. Ongoing Professional Development (PD) for research- and evidence-based strategies below in order to support teachers in implementation of CSS standards and to meet student needs:</p> <ol style="list-style-type: none"> 1. Balanced Math (In House Support) 2. Next Generation Science Standards (NGSS) implementation 3. Learning without Limits (Social and Emotional Learning (SEL)) 4. Multi-Tiered System of Supports (MTSS); Special Education Supporting Inclusive Practices 5. Universal Design for Learning (UDL) 6. Impact Teams (Cohorts 1, 2 and 3) 7. B.E.L.I.E.F. (moved to Action 1.6A) 8. Technology Integration Workshops including Esports and Virtual/Augmented Reality 9. Conference Attendance Districtwide 10. ASCD Activate Online (Self-Selected PD) 11. New Teacher PD on district initiatives and curriculum <p>(Note: Modified based on refinement and analysis of student needs for implementation of Standards-Based Instruction, Inclusion, MTSS, SEL; and ELD instruction; incorporate support for Cohort 3 Impact Team training and support for implementation and monitoring of Cohort 1 and 2; includes support for teachers on inclusive practices at the five pilot sites providing full inclusion support strategies)</p> <p>C. Professional Development and Program Accountability staffing continue support, training and organization relative to in-house</p>	<p>b. Materials and Supplies 4000</p> <p>1.1B Amount</p> <ol style="list-style-type: none"> 1. a. \$75,000; b. \$5,000; c. \$20,000 2. a. \$0; b. \$5,000; c. \$20,000 3. a. \$20,000; b. \$5,000; c. \$20,000 4. a. \$40,000; b. \$5,000; c. \$20,000 5. a. \$40,000; b. \$5,000; c. \$20,000 6. a. \$90,000; b. \$5,000; c. \$135,613 7. a. \$0 (moved to 1.6A) 8. a. \$76,000; b. \$5,000; c. \$15,000 9. a. \$200,000; b. \$10,000; c. \$112,000 10. c. \$50,000 11. a. \$25,000; b. \$2,000 <p>Source</p> <ol style="list-style-type: none"> 1. a., b., c. Title I 3010 2.-4. a., b., c. LCFF S/C 0761 5. a.,b., c. Title I 3010 6. a., b., c. LCFF S/C 0761 7. a. Title I 3010 8-10.. a., b., c. LCFF S/C 0707; LCFF S/C 0761 <p>Budget Reference</p> <ol style="list-style-type: none"> 1.-10. a. Salaries and Benefits 1000-3000; b. Materials and Supplies 4000; c. Contracts/Travel 5000 	<p>b. Materials and Supplies 4000</p> <p>1.1B Amount</p> <ol style="list-style-type: none"> 1. a. \$94,593; b. \$9,666; c. \$44,353 2. a. \$0; b. \$5,000; c. \$47,300 3. a. \$106,320; b. \$559; c. \$43,550 4. a. \$24,670; b. \$875; c. \$8,528 5. a. \$40,000; b. \$5,000; c. \$20,000 6. a. \$90,000; b. \$5,000; c. \$154,750 7. a. \$0 (moved to 1.6A) 8. a. \$22,513; b. \$7,870; c. \$5,789 9. a. \$200,000; b. \$10,000; c. \$163,376 10. c. \$49,200 11. a. \$25,000; b. \$2,000 <p>Source</p> <ol style="list-style-type: none"> 1. a., b., c. Title I 3010 2.-4. a., b., c. LCFF S/C 0761 5. a.,b., c. Title I 3010 6. a., b., c. LCFF S/C 0761 7. a. Title I 3010 8-10.. a., b., c. LCFF S/C 0707; LCFF S/C 0761 <p>Budget Reference</p> <ol style="list-style-type: none"> 1.-10. a. Salaries and Benefits 1000-3000; b. Materials and Supplies 4000; c. Contracts/Travel 5000

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>professional development and support for Local Control Accountability Plan (LCAP) implementation</p> <ol style="list-style-type: none"> 1. (1.0) Instructional Teacher on Special Assignment (TSA) for Professional Development including summer professional growth 2. (1.0) Director of Funding and Program Accountability 3. (1.0) Secretary 4. Department materials and supplies <p>(Note: Modified to included improved support through expanded coordination based on LCAP changing staff development needs, analysis of student outcomes, and changing funding conditions, includes Data Dashboard analysis, stakeholder engagement, and program monitoring needs for Differentiated Assistance, Comprehensive Support and Improvement (CSI), and Additional Comprehensive Support and Improvement (ATSI) in a Continuous Improvement process; training to provide internal capacity for districtwide PD)</p>	<p>1.1C Amount 1. \$148,000 2.-4. a. \$120,000; b. \$170,000; c. \$20,000</p> <p>Source 1. LCFF S/C 0761 2.-4. a. LCFF S/C 0707; b. Title I 3010; c. LCFF S/C 0707</p> <p>Budget Reference 1.-4. a., b. Salaries and Benefits 1000-3000; c. Materials and Supplies 4000</p>	<p>1.1C Amount 1. \$297,136 2.-4. a. \$114,155; b. \$88,074; c. \$15,500</p> <p>Source 1. LCFF S/C 0761 2.-4. a. LCFF S/C 0707; b. Title I 3010; c. LCFF S/C 0707</p> <p>Budget Reference 1.-4. a., b. Salaries and Benefits 1000-3000; c. Materials and Supplies 4000</p>
<p>Action 1.2: Provide standards aligned instructional materials and technology to increase the quality and rigor of core curriculum and instruction.</p> <p>A. New Standards aligned instructional materials through identification, purchase and implementation support:</p> <ol style="list-style-type: none"> 1. K-8 STEM/STEAM and general education instructional materials 2. Mini unit replacement materials for K-8 NGSS 3. Instructional materials replacement, needed consumables, and workbook costs <p>(Note: Modified to include continued support for K-8 STEM/STEAM and continue to hold on textbook adoption for History/Social Science and NGSS)</p>	<p>1.2A Amount 1. \$500,000 2.-3. \$220,000</p> <p>Source 1. Lottery 6300 2.-3. Lottery 6300</p> <p>Budget Reference 1.-2. Materials and Supplies 4000</p> <p>1.2B Amount 1. a. \$500,000; b. \$100,000; c. \$10,000</p>	<p>1.2A Amount 1. \$236,231 2.-3. \$18,210</p> <p>Source 1. Lottery 6300 2.-3. Lottery 6300</p> <p>Budget Reference 1.-2. Materials and Supplies 4000</p> <p>1.2B Amount 1. a. \$293,993; b. \$210,194; c. \$16,807</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>B. ELA/ELD, Mathematics, and Science supplemental support materials, primarily aligned to site-level needs:</p> <ol style="list-style-type: none"> 1. Copy machines, printing, graphing computers, novels, leveled readers, manipulatives, Spanish texts, software, and informational texts (Note: Modified to include more differentiated CSS support materials based on Impact Team strategies to support learner needs at site level) <p>C. Visual and Performing Arts (VAPA) instructional planning and support:</p> <ol style="list-style-type: none"> 1. Pacific Avenue’s Academy of Music (PAAM) <ol style="list-style-type: none"> a. (2.0) Music teachers b. Professional Development support c. Cost of Maintaining Program at Site 2. Elementary Music Program <ol style="list-style-type: none"> a. (3.0) Elementary band teachers b. (1.0) Music teacher (Del Sol) c. Music program supplies 3. (1.0) Secondary string teacher 4. Musical supplies and instruments (includes additional string and repair/replacement band instruments, and elementary music supplies) 5. Site-based VAPA enrichment programs and materials, includes supplementary art supplies, choir and theatre support (Note: Modified to maintain PAAM as a K-6 school site due to low 7-8 enrollment) <p>D. Digital and Library Resources (Books and eBooks, EBSCO, World Book Online) includes:</p> <ol style="list-style-type: none"> 1. Library software for management of library books, books, eBooks, textbooks, and devices through Follett Destiny and Resource Manager 2. Library student resources through EBSCO and World Book 3. Ebooks, library books and resource materials (Note: Continued increase of eBook and Book inventories with consideration for collection review and modifications for new reading materials aligned to CSS UoS) 	<p>Source</p> <ol style="list-style-type: none"> 1. LCFF S/C 0707/0764 <p>Budget Reference</p> <ol style="list-style-type: none"> 1. Materials and Supplies 4000; b. Contracts 5000; c. Equipment 6000 <p>1.2C Amount</p> <ol style="list-style-type: none"> 1. a. \$290,000, b. \$0; c. \$1,987,579 2. a.b.404,424; c. \$10,000 3. \$135,000 4. a. \$120,000; b. \$80,000 5. a. \$15,000; b. \$5,000 <p>Source</p> <ol style="list-style-type: none"> 1.-4. LCFF S/C 0763 5. LCFF S/C 0707 <p>Budget Reference</p> <ol style="list-style-type: none"> 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 <p>1.2D Amount</p> <ol style="list-style-type: none"> 1. \$40,000 	<p>Source</p> <ol style="list-style-type: none"> 1. LCFF S/C 0707/0764 <p>Budget Reference</p> <ol style="list-style-type: none"> 1. Materials and Supplies 4000; b. Contracts 5000; c. Equipment 6000 <p>1.2C Amount</p> <ol style="list-style-type: none"> 1. a. \$266,609, b. \$0; c. \$1,888,855 2. a.b.395,830; c. \$28,400 3. \$130,547 4. a. \$50,984; b. \$69,083 5. a. \$15,000; b. \$5,000 <p>Source</p> <ol style="list-style-type: none"> 1.-4. LCFF S/C 0763 5. LCFF S/C 0707 <p>Budget Reference</p> <ol style="list-style-type: none"> 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 <p>1.2D Amount</p> <ol style="list-style-type: none"> 1. \$40,000

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>E. Technology access through support of 1:1 Digital Gateway initiative and maintenance of student and staff computer equipment, access, and networking:</p> <ol style="list-style-type: none"> 1. Chromebooks, laptops, iPads, document cameras, digital projectors, carts, and wireless access (includes both staff and student technology) 2. Technology support staff provided for computer management and maintenance of equipment to include (1) Computer Support Technician, (1) Computer Support Assistant, (1) Custodial Specialist, (1) Database Analyst, and (1) Network Specialist; additional time to develop dashboard for CCI 3. Software Programs: Learning Management System (LMS) PowerSchool; SHI International (Adobe) 4. Purchase Chromebook insurance for Foster Youth <p>(Note: Modified to include new deployment of Chromebooks through Bond EE funding; technology staff will be building a dashboard to support CCI analysis)</p> <p>F. Technology administrative and training support for Digital Gateway 1:1 initiative for technology integration in classrooms and libraries</p> <ol style="list-style-type: none"> 1. (1.0) Coordinator of Educational Technology 2. (2.0) Educational Technology Teachers on Special Assignment 3. Professional Development support <ol style="list-style-type: none"> a. Ongoing professional development technology support to include teacher and classified hourly and substitutes b. Summer Jam--technology professional development opportunities c. GAFE (Google Aps Certification) d. Code.org e. Various Technology Conference attendance, i.e., Computer Using Educators (CUE), ISTE f. Leading Edge Certification g. Site Technology Coordinator stipends <p>(Note: Modified to support new roll out of Chromebooks)</p>	<p>2. a. \$5,000; b. \$5,000 3. a. \$60,000; b. \$15,000</p> <p>Source 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</p> <p>Budget Reference 1.-2. Contracts/Software Licenses 5000 3. Materials and Supplies 4000</p> <p>1.2E Amount 1. a. \$355,027; b. \$10,000 2. \$500,000 3.-4. \$150,000</p> <p>Source 1.-4. LCFF S/C 0707/0760</p> <p>Budget Reference 1. a. Materials and Supplies 4000; b. Contracts 5000 2. Salaries and Benefits 1000-3000 3.-4. Contract/Software Licenses 5000</p> <p>1.2F Amount 1.-2. \$420,000 3. a.-g \$60,000</p>	<p>2. a. \$5,000; b. \$5,000 3. a. \$27,792; b. \$15,000</p> <p>Source 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</p> <p>Budget Reference 1.-2. Contracts/Software Licenses 5000 3. Materials and Supplies 4000</p> <p>1.2E Amount 1. a. \$97,932; b. \$0 2. \$650,372 3.-4. \$283,912</p> <p>Source 1.-4. LCFF S/C 0707/0760</p> <p>Budget Reference 1. a. Materials and Supplies 4000; b. Contracts 5000 2. Salaries and Benefits 1000-3000 3.-4. Contract/Software Licenses 5000</p> <p>1.2F Amount 1.-2. \$445,178 3. a.-g \$60,000</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	<p>Source 1.-2. LCFF S/C 0761 3. a.-g. LCFF S/C 0761</p> <p>Budget Reference 1.-2. Salaries and Benefits 1000-3000 3. a. Salaries and Benefits 1000-3000; b.-d. Materials and Supplies 4000; e.-f. Contracts/Travel 5000; g. Salaries and Benefits 1000-3000</p>	<p>Source 1.-2. LCFF S/C 0761 3. a.-g. LCFF S/C 0761</p> <p>Budget Reference 1.-2. Salaries and Benefits 1000-3000 3. a. Salaries and Benefits 1000-3000; b.-d. Materials and Supplies 4000; e.-f. Contracts/Travel 5000; g. Salaries and Benefits 1000-3000</p>
<p>Action 1.3: Provide professional support systems and learning opportunities necessary to maintain highly qualified and highly effective teachers and staff.</p> <p>A. Professional Preparation and Collaboration time for teacher planning in order to analyze data, design intervention support, and do lesson planning for standards implementation:</p> <ol style="list-style-type: none"> 1. Teacher Preparation (15 minutes) 2. Collaboration time site-based determined additional substitute and hourly 3. Impact team leader stipends at secondary <p>(Note: Content and focus of collaboration continues to change with expanded CSS implementation and UoS modification along with continued implementation of Impact Team Training for Cohorts 1, 2, and 3)</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"> 1. New Teacher support: <ol style="list-style-type: none"> a. Reflective coaches 	<p>1.3A Amount 1. \$2,494,488 2. a. \$100,000; b. \$230,000 3. \$100,000</p> <p>Source 1. LCFF S/C 0000 2. a. LCFF S/C 0707; b. Title I 3010 3. LCFF S/C 0707</p> <p>Budget Reference 1.-3. Staffing and Benefits 1000-3000</p> <p>1.3B Amount 1. a. \$255,000; b. \$200,000; c.-e. \$20,000 2. \$0</p>	<p>1.3A Amount 1. \$2,544,378 2. a. \$100,000; b. \$230,000 3. \$90,000</p> <p>Source 1. LCFF S/C 0000 2. a. LCFF S/C 0707; b. Title I 3010 3. LCFF S/C 0707</p> <p>Budget Reference 1.-3. Staffing and Benefits 1000-3000</p> <p>1.3B Amount 1. a. \$197,000; b. \$250,000; c.-e. \$1,250 2. \$78,355</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>b. Contract for induction c. New Teacher reception supplies d. Mileage reimbursements e. Substitute coverage for reflective coach/candidate to observe each other and/or other teachers 2. New hire incentives to promote high quality teacher status (Note: Modification to include additional coverage for observational support for new teaching staff)</p> <p>C. Reducing Class Sizes through Grade Span Adjustment (GSA) staffing requirements for maintaining 24:1 for secondary schools to 28:1 1. Maintain teachers to support allocations at 24:1 2. Minimizing combo classes through volunteered flexibility to go over their contractual class sizes 3. Maintain middle school student to teacher allocations at 28:1 4. Maintain high school student to teacher allocations at 28:1 (Note: TK-3 GSA average at all schools 24:1; reduced allocations from 33 to 34:1 to 28:1 at secondary sites; supplemental 6th period assignments rolled into general allocation)</p>	<p>Source 1.-2. LCFF S/C 0707</p> <p>Budget Reference 1. a. Salaries and Benefits 1000-3000, b. Contracts 5000, c. Materials and Supplies 4000 2. Salaries and Benefits 1000-3000</p> <p>1.3C Amount 1. \$4,952,386 2. \$10,000 3.-4. \$6,639,660</p> <p>Source 1.-4. LCFF S/C 0707/0000</p> <p>Budget Reference 1.-4. Salaries and Benefits 1000-3000</p>	<p>Source 1.-2. LCFF S/C 0707</p> <p>Budget Reference 1. a. Salaries and Benefits 1000-3000, b. Contracts 5000, c. Materials and Supplies 4000 2. Salaries and Benefits 1000-3000</p> <p>1.3C Amount 1. \$5,051,434 2. \$10,000 3.-4. \$6,431,515</p> <p>Source 1.-4. LCFF S/C 0707/0000</p> <p>Budget Reference 1.-4. Salaries and Benefits 1000-3000</p>
<p>Action 1.4: Provide a variety of elementary student learning support systems including early literacy and multi-tiered intervention for all students.</p> <p>A. Elementary Intervention Teachers provide systematic support in the early literacy foundational skills through the delivery of Multi-Tiered System of Supports (MTSS) 1. (1.0) at all 17 elementary sites, plus 14 site-based Intervention Teachers (Note: Modification of services for 5th-6th grade students to push-in inclusive intervention model; 4th grade implementation of model in</p>	<p>1.4A Amount 1. a. \$750,000; b. \$2,400,000; c. \$550,000; d. \$300,000</p> <p>Source 1. a. LCFF S/C 0707/0764; b. Title I 3010; c. Title II 4035; d. Title III 4203</p> <p>Budget Reference 1. Salaries and Benefits 1000-3000</p>	<p>1.4A Amount 1. a. \$779,993; b. \$2,701,028; c. \$549,632; d. \$276,949</p> <p>Source 1. a. LCFF S/C 0707/0764; b. Title I 3010; c. Title II 4035; d. Title III 4203</p> <p>Budget Reference 1. Salaries and Benefits 1000-</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>2018-19; K-3 intervention teachers provide push-in services for intensive support)</p> <p>B. Elementary Intervention, and Prevention software licenses and professional development expanded to include:</p> <p>1. Software Licenses:</p> <p>a. V-Port (K-3)</p> <p>b. Read Naturally (K-4)</p> <p>c. Istation (4-6 including SDC)</p> <p>d. DIBELS Next/IDEL (K-3) – See 1.4c.</p> <p>e. Site-level Licenses (i.e., NewsELA, Lexia, Renaissance Learning, MobyMax, Learning A-Z, Flocabulary)</p> <p>2. Professional Development for Intervention (Note: Review based on developing MTSS systematic support and possible additional resource needs based on expansion of Literacy Program to grade 5-6 with site-level software to support push-in intervention support)</p> <p>C. Literacy planning and professional development to support foundational skills through data review, first best instruction, guided reading and literacy interventions; includes DIBELS/iStation assessments (Grades K-6) and will include software and resources; includes</p> <p>1. 1.0 Literacy coach</p> <p>2. Professional development:</p> <p>a. One day all K-4; two additional days for 5-6</p> <p>b. Intervention teacher support training</p> <p>c. Early Literacy coach to provide site support at all 17 elementary sites (K-6) based on need</p> <p>3. DIBELS licenses and online management K-3</p> <p>4. Phonics and on level readers printing</p> <p>5. Guided reading leveled books (kits) for all 17 elementary sites, 2nd and 5th/6th</p> <p>6. Teacher guided reading resource books</p>	<p>1.4B Amount 1.a.-d. \$160,000 1.e. \$71,525 2. \$5,000</p> <p>Source 1.a.-d. Title I 3010 1.e LCFF S/C 0707 2. Title I 3010</p> <p>Budget Reference 1. a.-e Contract/Software License 5000 2. Salaries and Benefits 1000-3000</p> <p>1.4C Amount 1. \$140,000 2. a. \$25,000; b. \$85,000 3. \$30,000 4. \$30,000 5. \$100,000 6. \$10,000</p> <p>Source 1. LCFF S/C 0707 2. a.-c. Title I 3010 3. Title I 3010 4. Lottery 6300 5.-6. Title I 3010</p> <p>Budget Reference 1. Salaries and Benefits 1000-</p>	<p>3000</p> <p>1.4B Amount 1.a.-d. \$388,540 1.e. \$0 2. \$24,332</p> <p>Source 1.a.-d. Title I 3010 1.e LCFF S/C 0707 2. Title I 3010</p> <p>Budget Reference 1. a.-e Contract/Software License 5000 2. Salaries and Benefits 1000-3000</p> <p>1.4C Amount 1. \$143,079 2. a. \$25,000; b. \$85,000 3. \$30,000 4. \$39,972 5. \$81,224 6. \$0</p> <p>Source 1. LCFF S/C 0761 2. a.-c. Title I 3010 3. Title I 3010 4. Lottery 6300 5.-6. Title I 3010</p> <p>Budget Reference 1. Salaries and Benefits 1000-</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>(Note: Modified to add a grade level with iStation and training for 4-6 intervention teachers; and additional primary intervention strategy support at K-3 levels; continue development of resources; includes data analysis for flexible groupings, site-level planning, and teacher materials)</p> <p>D. Develop and increase Extended Day Opportunities (ELO) programs at site level for all elementary schools; manage and monitor Think Together program (K-6)</p> <ol style="list-style-type: none"> 1. Teacher hourly (site level) 2. Administrator support for Think Together <p>(Note: Think Together at 14 of 17 elementary sites with SPARK at two elementary sites; shift of planning focus to college and career readiness activities with trips to colleges and universities)</p> <p>E. Parent and Early Child Development Center will support early childhood development and transition into Head Start/Preschool.</p> <ol style="list-style-type: none"> 1. (1.0) Social Worker (MSW) with focus on wellbeing of families and children by managing programs, conducting home visits, and supporting families with children 0-5 who need referral and assistance in removing barriers to development and learning 2. (.5) Outreach Worker provide pre-support for 0-4, home visitation, case management including mental health referrals, and support for Head Start/Preschool registration process 3. Staffing support for School Readiness program 4. Staffing support to provide Parent/Child interactive classes for children 0-4 years of age <p>(Note: Continue to increase the number of families being served by home visits with children ages 0-3)</p> <p>F. Library, textbook, and resource management at each elementary site in order to provide students and parents access and outreach to library resources and learning spaces:</p> <ol style="list-style-type: none"> 1. (16.0) Elementary Media Center Clerks (EMCCs) at each elementary site 	<p>3000</p> <p>2. a.-b. Salaries and Benefits 1000-3000</p> <p>3.-4. Contract/Software License 5000</p> <p>5.-6. Materials and Supplies 4000</p> <p>1.4D Amount</p> <p>1. a. \$52,000; b. \$40,000</p> <p>2. a. \$60,000; b. \$80,000</p> <p>Source</p> <p>1. a. LCFF S/C 0707; b. Title I 3010</p> <p>2. LCFF S/C 0707/0000</p> <p>Budget Reference</p> <p>1.-2. a. Salaries and Benefits 1000-3000; b. Contract 5000</p> <p>1.4E Amount</p> <p>1. \$115,000</p> <p>2. \$28,000</p> <p>3. \$226,000</p> <p>Source</p> <p>1.-2. LCFF S/C 0768</p> <p>3. LCFF S/C 0764</p> <p>Budget Reference</p> <p>1.-3. Salaries and Benefits 1000- 3000</p>	<p>3000</p> <p>2. a.-b. Salaries and Benefits 1000-3000</p> <p>3.-4. Contract/Software License 5000</p> <p>5.-6. Materials and Supplies 4000</p> <p>1.4D Amount</p> <p>1. a. \$52,000; b. \$40,000</p> <p>2. a. \$30,000; b. \$80,000</p> <p>Source</p> <p>1. a. LCFF S/C 0707; b. Title I 3010</p> <p>2. LCFF S/C 0707/0000</p> <p>Budget Reference</p> <p>1.-2. a. Salaries and Benefits 1000-3000; b. Contract 5000</p> <p>1.4E Amount</p> <p>1. \$111,468</p> <p>2. \$28,366</p> <p>3. \$283,389</p> <p>Source</p> <p>1.-2. LCFF S/C 0768</p> <p>3. LCFF S/C 0764</p> <p>Budget Reference</p> <p>1.-3. Salaries and Benefits 1000- 3000</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>2. Supplemental library management at the beginning or end of the school year – two days</p> <p>3. Follett Software for Destiny management and Books, eBooks and research resources as well as computer management</p> <p>4. Expand Makerspace materials, library design, and meeting supplies</p> <p>5. CSLA Conference Attendance</p> <p>6. Makerspace Seminar Attendance</p> <p>(Note: Library support modified and increased to include expansion of Makerspaces, continued Chromebook management and deployment, and digital tool training; integrating literature-inspired maker activities; new library through bond modernization at Mission Bell, Glen Avon, and West Riverside elementary sites to open in 2019-20)</p> <p>G. Inclusive academic practices to support and provide access to core instruction in a Least Restrictive Environment (LRE) as part of a Multi-Tiered System of Supports (MTSS)</p> <p>1. Increased inclusion expectations defined at all sites.</p> <p>2. LRE committee will meet quarterly to support and analyze implementation.</p> <p>3. (2.0) Instructional aides along with education specialists to reinforce instruction aligned to IEP goals in an inclusive setting</p> <p>(Note: Modification includes planning for implementation of MTSS framework, refinement of SST process, increase inclusive practices opportunities at every site; continue training instructional aides on guided reading and differentiation strategies; developed an Inclusion Action Plan which will include the full inclusion of K-6 SDC students at five sites to be expanded from 2020-2022)</p> <p>H. AVID Elementary provided at all elementary sites as a college readiness option in order to prepare students for secondary and post-secondary academic success</p> <p>1. Staff development provided for all elementary (and K-8) sites, AVID annual fee and professional development (SI and Path training), AVID coaching services (startup for new K-8 site)</p> <p>2. AVID materials and supplies</p>	<p>1.4F Amount</p> <p>1. \$970,000</p> <p>2. \$15,000</p> <p>3. \$40,000</p> <p>4. \$50,000</p> <p>5.-6. \$10,000</p> <p>Source</p> <p>1.-4. LCFF S/C 0707/0764</p> <p>5-6. Title II 4035</p> <p>Budget Reference</p> <p>1.-2. Salaries and Benefits 1000-3000</p> <p>3. Contract 5000</p> <p>4. Materials and Supplies 4000</p> <p>5.-6. Conference 5000</p> <p>1.4G Amount</p> <p>1. \$0 (Part of Maintenance of Effort)</p> <p>2. \$0</p> <p>3. \$25,000</p> <p>Source</p> <p>1.-2. Part of Special Education Maintenance of Effort</p> <p>3. LCFF S/C 0707</p> <p>Budget Reference</p> <p>1.-3. Salaries and Benefits 1000-3000</p>	<p>1.4F Amount</p> <p>1. \$1,009,518</p> <p>2. \$8,430</p> <p>3. \$27,542</p> <p>4. \$23,347</p> <p>5.-6. \$10,000</p> <p>Source</p> <p>1.-4. LCFF S/C 0707/0764</p> <p>5-6. Title II 4035</p> <p>Budget Reference</p> <p>1.-2. Salaries and Benefits 1000-3000</p> <p>3. Contract 5000</p> <p>4. Materials and Supplies 4000</p> <p>5.-6. Conference 5000</p> <p>1.4G Amount</p> <p>1. \$0 (Part of Maintenance of Effort)</p> <p>2. \$0</p> <p>3. \$40,260</p> <p>Source</p> <p>1.-2. Part of Special Education Maintenance of Effort</p> <p>3. LCFF S/C 0707</p> <p>Budget Reference</p> <p>1.-3. Salaries and Benefits 1000-3000</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
(Note: Modified to provide startup support for AVID at new K-8 site)	<p>1.4H Amount 1. \$180,000 2. \$59,912</p> <p>Source 1.-2. LCFF S/C 0765</p> <p>Budget Reference 1. Contract/Travel 5000 2. Materials and Supplies 4000</p>	<p>1.4H Amount 1. \$158,000 2. \$25,498</p> <p>Source 1.-2. LCFF S/C 0765</p> <p>Budget Reference 1. Contract/Travel 5000 2. Materials and Supplies 4000</p>
<p>Action 1.5: Provide a variety of secondary student learning support systems including multi-tiered intervention and career technical opportunities for students</p> <p>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 to include specific review by counseling staff to ensure low performing Homeless, Foster, and Students with Disabilities are placed appropriately in appropriate intervention settings)</p> <p>B. Secondary Intervention, Prevention, and Course Access software licenses and professional development expanded to include: 1. Software Licenses: a. Read 180/System 44 Universal Licenses (Cloud-based support 7-12) b. Edgenuity (Virtual Classroom-Rivercrest 7-12) c. Odysseyware (7-12) d. Turnitin (9-12) e. ALEKS (7-10) 2. Professional Development for Read 180/System 44, ERWC and MRWC</p>	<p>1.5A Amount 1. \$1,350,000 2. \$781,492</p> <p>Source 1.-2. LCFF S/C 0046</p> <p>Budget Reference 1.-2. Salaries and Benefits 1000-3000</p> <p>1.5B Amount 1.a-c. \$260,000; d-e. \$80,000. 2. \$25,000</p> <p>Source 1.a.-c. Title I 3010; d-e LCFF S/C 0707 2. Title I 3010</p> <p>Budget Reference</p>	<p>1.5A Amount 1. \$1,610,144 2. \$519,354</p> <p>Source 1.-2. LCFF S/C 0046</p> <p>Budget Reference 1.-2. Salaries and Benefits 1000-3000</p> <p>1.5B Amount 1.a-c. \$220,027; d-e. \$70,189 2. \$25,000</p> <p>Source 1.a.-e. Title I 3010; d-e LCFF S/C 0707 2. Title I 3010</p> <p>Budget Reference</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<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"> 1. Teacher hourly and period coverage (site level ELO) 2. High school summer school 3. Summer school Bridge program for 8th graders 4. Administrator Support for Think Together (7-8) 5. Late bus runs for middle schools (MLMS only) <p>(Note: Modification to include specific review by counseling staff to ensure low performing Homeless, Foster, and Students with Disabilities are placed appropriately in appropriate intervention settings and provided extended day support)</p> <p>D. A-G access and attainment, monitoring and support; AP access and attainment, monitoring and support</p> <ol style="list-style-type: none"> 1. (1.0) Director of College and Career Readiness (CCR) and (1.0) Secretary 2. (3.0) Assistant Principals at High Schools; (3.0) Counselors 3. Professional Development support for Guidance Coordinators and counselors with RCOE support and regular district guidance meetings 4. Site Administrators, counselors and teacher leaders involved in a-g audit and promotion 5. Professional Development for guidance staff on AP and CTE offerings and benefits 6. Development of additional a-g courses 7. Continue to support extra counselors at high school level to focus on academic counseling 8. Extended support for middle school and high school transition to promote a-g, AP and CTE pathways 9. Teacher Professional Development on a-g, CTE and AP at all levels 10. Pay members of Academic Counseling team to work summer hours at Parent Center 	<ol style="list-style-type: none"> 1.a.-e. Contract/Software License/Travel 5000 2. Contracts/Travel 5000 <p>1.5C Amount</p> <ol style="list-style-type: none"> 1. a. \$52,000; b. \$25,000 2. \$538,840 3. \$0 4. \$40,000 5. \$10,000 <p>Source</p> <ol style="list-style-type: none"> 1. a. LCFF S/C 0707/0005; b. Title I 3010 2. LCFF S/C 0005 3.-5. LCFF S/C 0707 <p>Budget Reference</p> <ol style="list-style-type: none"> 1.-4. Salaries and Benefits 1000-3000 5. Contract/Travel 5000 <p>1.5D Amount</p> <ol style="list-style-type: none"> 1. \$265,000 2. \$1,250,000 3.-11. \$50,000 <p>Source</p> <ol style="list-style-type: none"> 1.-11. LCFF S/C 0766/0764 <p>Budget Reference</p> <ol style="list-style-type: none"> 1.-11. Salaries and Benefits 1000-3000 	<ol style="list-style-type: none"> 1.a.-e. Contract/Software License/Travel 5000 2. Contracts/Travel 5000 <p>1.5C Amount</p> <ol style="list-style-type: none"> 1. a. \$52,000; b. \$25,000 2. \$266,716 3. \$0 4. \$40,000 5. \$10,000 <p>Source</p> <ol style="list-style-type: none"> 1. a. LCFF S/C 0707/0005; b. Title I 3010 2. LCFF S/C 0005 3.-5. LCFF S/C 0707 <p>Budget Reference</p> <ol style="list-style-type: none"> 1.-4. Salaries and Benefits 1000-3000 5. Contract/Travel 5000 <p>1.5D Amount</p> <ol style="list-style-type: none"> 1. \$256,956 2. \$932,226 3.-11. \$39,604 <p>Source</p> <ol style="list-style-type: none"> 1.-11. LCFF S/C 0766/0764 <p>Budget Reference</p> <ol style="list-style-type: none"> 1.-11. Salaries and Benefits 1000-3000

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>11. Assign new State Course Codes to all active courses in preparation for new assignment monitoring process which will begin in 2019-20. Populate additional fields for each course that will accompany new state courses properly in Q with JUSD graduation requirements (Note: Modified to include expanded outreach to Guidance Coordinators to support a-g course completion rates and continue to develop additional courses for a-g submission; pilot of standards-based effective grading practices; summer support academic counseling; to ensure Homeless, Foster, and Student with Disabilities transcripts are reviewed and students are being prepared to college and career aspirations)</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"> 1. New and Replacement AP textbook materials 2. Summer AP Training institutes 3. AP Student Testing Fees 4. AP Capstone Program at PHS 5. Support for student and faculty participation in AP Readiness Program 6. Use of AP potential from PSAT to identify and recruit students to AP (Note: Additional AP courses require additional staff training and student testing costs as well as administrator support; support for third year of AP Capstone program) <p>F. Counselors (1.0) continue at three middle schools with focus on college and career readiness and intervention support</p> <ol style="list-style-type: none"> 1. (3.0) Counselors 2. (1.0) Counselor at JMS due to high enrollment <p>(Note: Modification to ensure Homeless, Foster, and Student with Disabilities transcripts are reviewed and students are being prepared to college and career aspirations)</p>	<p>1.5E Amount</p> <ol style="list-style-type: none"> 1. \$110,000 2. \$10,000 3. \$69,845 4.-6. \$112,000 (Added .6) <p>Source</p> <ol style="list-style-type: none"> 1. Lottery 6300 2. LCFF S/C 0766 3-6. LCFF S/C 0041 <p>Budget Reference</p> <ol style="list-style-type: none"> 1. Materials and Supplies 4000 2. Contract/Travel 5000 3. Materials and Supplies 4000 4.-6. Salaries and Benefits 1000-3000 <p>1.5F Amount</p> <ol style="list-style-type: none"> 1.-2. \$500,000 <p>Source</p> <ol style="list-style-type: none"> 1.-2. LCFF S/C 0764 <p>Budget Reference</p> <ol style="list-style-type: none"> 1.-2. Salaries and Benefits 1000-3000 <p>1.5G Amount</p> <ol style="list-style-type: none"> 1. \$1,357,096 2. \$972,257 3. \$120,000 	<p>1.5E Amount</p> <ol style="list-style-type: none"> 1. \$81,510 2. \$20,357 3. \$0 4.-6. \$150,270 (Added .6) <p>Source</p> <ol style="list-style-type: none"> 1. Lottery 6300 2. LCFF S/C 0766 3-6. LCFF S/C 0041 <p>Budget Reference</p> <ol style="list-style-type: none"> 1. Materials and Supplies 4000 2. Contract/Travel 5000 3. Materials and Supplies 4000 4.-6. Salaries and Benefits 1000-3000 <p>1.5F Amount</p> <ol style="list-style-type: none"> 1.-2. \$589,739 <p>Source</p> <ol style="list-style-type: none"> 1.-2. LCFF S/C 0764 <p>Budget Reference</p> <ol style="list-style-type: none"> 1.-2. Salaries and Benefits 1000-3000 <p>1.5G Amount</p> <ol style="list-style-type: none"> 1. \$1,013,632 2. \$636,453 3. \$120,000

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>G. Career Technical Education (CTE) will support up to 11 Industry sectors with 22 pathways this year. Newer pathways will add additional courses, such as Advanced GIS in the Software and Systems Development pathway. Actions include:</p> <ol style="list-style-type: none"> 1. CTE Pathway teachers with release time 2. ROP contract (9 teachers) 3. Ongoing equipment and instructional supplies 4. Professional Development support and release time, continue as needed 5. Release time to work on a-g and articulation submissions 6. Continue to work with Adult School and PSE partners to strengthen K-16 pipeline for CTE 7. Launch CTE dual enrollment at JVHS <p>(Note: Modification will include the review of current industry demands and student data to support any CTE pathway changes along with addition of Advanced GIS)</p> <p>H. Career Center staff fully integrated into new Guidance model at comprehensive high schools to support students' career and college exploration and planning</p> <ol style="list-style-type: none"> 1. (3.0) College and Career Counselors 2. (4.0) Career Center Clerks (CCC) 3. (1.0) Half Time Adult Ed 4. Release and hourly for Career Center staff and CCGI Leadership team to prepare for College and Career Kick Off day, FAFSA workshops, parent workshops and college decision day events 5. Expanded Professional Development to support Guidance Coordinator shift 6. Support middle school and high school transition efforts and high school to post-secondary education transition efforts 7. CCGI Contract which includes full use of Californiacolleges.edu and report tracking to support easy a-g course monitoring 	<p>4.-7. a. 10,000; b. \$10,000</p> <p>Source</p> <ol style="list-style-type: none"> 1.-2. LCFF S/C 0000/0766 3.-7. LCFF S/C 0766 <p>Budget Reference</p> <ol style="list-style-type: none"> 1. Salaries and Benefits 1000-3000 2. Contract/Consultant 5000 3. Materials and Supplies 4000 4.-7. a. Salaries and Benefits 1000-3000; b. Contract/Travel 5000 <p>1.5H Amount</p> <ol style="list-style-type: none"> 1.-6. \$750,000 7. \$25,000 <p>Source</p> <ol style="list-style-type: none"> 1.-7. LCFF S/C 0764 <p>Budget Reference</p> <ol style="list-style-type: none"> 1.-6. Salaries and Benefits 1000-3000 7. Contracts/Software License 5000 <p>1.5I Amount</p> <ol style="list-style-type: none"> 1.-4. \$550,000 5. \$50,000 <p>Source</p> <ol style="list-style-type: none"> 1.-5. LCFF S/C 0764 	<p>4.-7. a. 10,000; b. \$10,000</p> <p>Source</p> <ol style="list-style-type: none"> 1.-2. LCFF S/C 0000/0766 3.-7. LCFF S/C 0766 <p>Budget Reference</p> <ol style="list-style-type: none"> 1. Salaries and Benefits 1000-3000 2. Contract/Consultant 5000 3. Materials and Supplies 4000 4.-7. a. Salaries and Benefits 1000-3000; b. Contract/Travel 5000 <p>1.5H Amount</p> <ol style="list-style-type: none"> 1.-6. \$658,239 7. \$25,000 <p>Source</p> <ol style="list-style-type: none"> 1.-7. LCFF S/C 0764 <p>Budget Reference</p> <ol style="list-style-type: none"> 1.-6. Salaries and Benefits 1000-3000 7. Contracts/Software License 5000 <p>1.5I Amount</p> <ol style="list-style-type: none"> 1.-4. \$587,086 5. \$23,347 <p>Source</p> <ol style="list-style-type: none"> 1.-5. LCFF S/C 0764

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>(Note: Modified to include full time CCC at NVHS; review Homeless, Foster, and Student with Disabilities needs to support preparation for college and career aspirations)</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"> 1. (7.0) Library Technicians (LTs) one at each middle and high school 2. (1.0) Elementary Media Center Clerk (EMCC) at NVHS 3. Supplemental library management at end or start of year – two days 4. Learning Center Library support 5. Maker Spaces materials, library design, and meeting supplies <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> <ol style="list-style-type: none"> 1. Inclusion model at all secondary sites with quarterly analysis of implementation data. 2. LRE committee will meet quarterly to support and analyze implementation. 3. Current Instructional aides with education specialists will reinforce instruction aligned to IEP goals in inclusive setting <p>(Note: Modification includes planning for implementation of MTSS framework with inclusive practices, development of SST process, increase inclusive practices opportunities at every site. No additional aides were hired for this model and is being implemented with current staffing)</p> <p>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"> 1. AVID tutors 	<p>Budget Reference</p> <ol style="list-style-type: none"> 1.-4. Salaries and Benefits 1000-3000 5. Materials and Supplies 4000 <p>1.5J Amount</p> <ol style="list-style-type: none"> 1.-3. \$0 (Part of Maintenance of Effort) <p>Source</p> <ol style="list-style-type: none"> 1.-3. 0000 Base Program <p>Budget Reference</p> <ol style="list-style-type: none"> 1.-3. Salaries and Benefits 1000-3000 <p>1.5K Amount</p> <ol style="list-style-type: none"> 1. \$100,000 2. \$150,000 3. \$65,000 <p>Source</p> <ol style="list-style-type: none"> 1.-3. LCFF S/C 0765 <p>Budget Reference</p> <ol style="list-style-type: none"> 1. Salaries and Benefits 1000-3000 2. Contracts/Travel 5000 3. Materials and Supplies 4000 <p>1.5L Amount</p> <ol style="list-style-type: none"> 1. a. \$900,000; b. \$80,000; c. \$15,000 	<p>Budget Reference</p> <ol style="list-style-type: none"> 1.-4. Salaries and Benefits 1000-3000 5. Materials and Supplies 4000 <p>1.5J Amount</p> <ol style="list-style-type: none"> 1.-3. \$0 (Part of Maintenance of Effort) <p>Source</p> <ol style="list-style-type: none"> 1.-3. 0000 Base Program <p>Budget Reference</p> <ol style="list-style-type: none"> 1.-3. Salaries and Benefits 1000-3000 <p>1.5K Amount</p> <ol style="list-style-type: none"> 1. \$83,031 2. \$55,866 3. \$10,688 <p>Source</p> <ol style="list-style-type: none"> 1.-3. LCFF S/C 0765 <p>Budget Reference</p> <ol style="list-style-type: none"> 1. Salaries and Benefits 1000-3000 2. Contracts/Travel 5000 3. Materials and Supplies 4000 <p>1.5L Amount</p> <ol style="list-style-type: none"> 1. a. \$630,248; b. \$47,634; c. \$37,497

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>2. AVID annual registration fee, college visits, and summer professional development</p> <p>3. AVID support materials</p> <p>(Note: Modified to ensure AVID strategies are articulated school-wide at all of our high schools)</p> <p>L. Adult Education program provides support to adults 18 and above to get their GED or high school diploma, develop English proficiency, and engage in citizenship preparation. Jurupa Adults with Disabilities (JADE) provides job training and placement for individuals 18 and over with special needs</p> <p>1. Continuing Career Technical (CTE) classes that include Phlebotomy (if teacher available), Security Guard, Forklift Operator, Photovoltaic installation, Welding and HVAC classes with continuing Career Technical (CTE) classes that include Medical Assistant Clinical program and Pharmacy Technician Program; adults can also pursue a variety of computer skills aligned to using Microsoft Suite of programs</p> <p>(Note: Modified to include integration of support for our adults with disabilities and computer skills programs)</p> <p>M. Secondary academic support programs</p> <p>1. Rivercrest Preparatory Online Program (integrated into JVHS)</p> <p>2. Rubidoux Early College High School (RECHS) Program</p> <p>3. College and Career Access Pathways (CCAP) Dual Enrollment Program with RCCD</p> <p>(Note: Modification to include integration of Rivercrest Preparatory online program into the campus at JVHS; inclusion of Early Middle College program at RHS with review for possible future expansion; AAA students will return to home schools; expanding dual enrollment options)</p> <p>N. Foster Youth (FY) Support Services were reviewed using Root Cause Analysis process with support of RCOE. Through this process we identified the following action steps:</p> <p>1. Transcript and credit review before school starts</p>	<p>Source</p> <p>1. Adult Ed 6391</p> <p>Budget Reference</p> <p>1. a. Salaries and Benefits 1000-3000; b. Materials and Supplies 4000; c. Contracts 5000</p> <p>1.5M Amount</p> <p>1. \$0 (No Cost)</p> <p>2. \$0 (No Cost)</p> <p>3. \$0 (No Cost)</p> <p>Source</p> <p>1.-2. LCFF S/C 0000</p> <p>Budget Reference</p> <p>1.-2. Salaries and Benefits 1000-3000 (already in place)</p> <p>1.5N Amount</p> <p>1.-5. \$0 (No identified costs)</p> <p>Source</p> <p>1. 5. LCFF S/C 0707</p> <p>Budget Reference</p> <p>1.-5. Contract 5000</p>	<p>Source</p> <p>1. Adult Ed 6391</p> <p>Budget Reference</p> <p>1. a. Salaries and Benefits 1000-3000; b. Materials and Supplies 4000; c. Contracts 5000</p> <p>1.5M Amount</p> <p>1. \$0 (No Cost)</p> <p>2. \$0 (No Cost)</p> <p>3. \$0 (No Cost)</p> <p>Source</p> <p>1.-2. LCFF S/C 0000</p> <p>Budget Reference</p> <p>1.-2. Salaries and Benefits 1000-3000 (already in place)</p> <p>1.5N Amount</p> <p>1.-5. \$0 (No identified costs)</p> <p>Source</p> <p>1. 5. LCFF S/C 0707</p> <p>Budget Reference</p> <p>1.-5. Contract 5000</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>2. FY assigned counselor to focus on trends and best practices</p> <p>3. 100% FY transcript and course placement reviewed by district CCR director</p> <p>4. Academic Counselor (AC) will meet with each FY to inform of academic support, i.e., tutoring, digital content, monitoring of grades</p> <p>5. AB216 student schedule checks to ensure appropriate placement (Note: Modified to include a root cause investigation into FY needs using inquiry tools, i.e., empathy survey and process map)</p>		
<p>Action 1.6: Provide a variety of professional and student learning support systems with an emphasis on English Language Arts and English Language Development support for English Learners.</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> <p>1. (2.0) English Learner (EL) Teachers on Special Assignment (TSAs) – (.60) of one TSA provides GATE training and assessment</p> <p>2. (2.0) Language Proficiency Evaluators</p> <p>3. (1.0) Director of Language Support</p> <p>4. (1.0) Secretary</p> <p>5. Teacher and Bilingual Language Tutor (BLT) support for administration of ELPAC</p> <p>6. EL Support Materials—resource materials, printing, training materials</p> <p>7. GLAD academic language acquisition and literacy professional development</p> <p>8. B.E.L.I.E.F. professional learning modules on ELD research and refinement of programs (Note: Continue to include support for Units of Study and administration and training for ELPAC; continue with MTSS, GLAD, and BELIEF; provides Dual Immersion support)</p>	<p>1.6A Amount 1.-5..a. \$550,000; b. \$132,000; c. \$173,600; d. \$56,513 6. \$63,000 7. \$50,000 8. \$15,000</p> <p>Source 1.-5. a. LCFF S/C 0707; b. Title III 4203; c. GATE LCFF S/C 0816; d. ELPAC LCFF S/C 0045 6-8. LCFF S/C 0707</p> <p>Budget Reference 1.-5. Salaries and Benefits 1000-3000 6. Materials and Supplies 4000 7.-8. Conference 5000</p> <p>1.6B Amount 1. \$23,000</p> <p>Source</p>	<p>1.6A Amount 1.-5..a. \$482,556; b. \$133,909 c. \$91,719 ; d. \$14,553 6. \$20,123 7. \$12,105 8. \$0</p> <p>Source 1.-5. a. LCFF S/C 0707; b. Title III 4203; c. GATE LCFF S/C 0816; d. ELPAC LCFF S/C 0045 6-8. LCFF S/C 0707</p> <p>Budget Reference 1.-5. Salaries and Benefits 1000-3000 6. Materials and Supplies 4000 7.-8. Conference 5000</p> <p>1.6B Amount 1. \$22,136</p> <p>Source</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<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> <p>1. Teacher Stipends (Note: Continue to expand GLAD and ELD strategies; assist teachers in completion of TELP (online language proficiency evaluation))</p> <p>C. Bilingual Language Tutors (BLTs) will continue to provide increased primary intervention and language support in core subject areas across all grade levels</p> <p>1. (80.0) Bilingual Language Tutors</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> <p>1. Teacher salaries for all Dual Immersion sites (Sunnyslope, Stone Avenue, and Pedley)</p> <p>2. (1.0) Spanish teacher at Jurupa Middle</p> <p>3. (1.0) AP Spanish teacher at PHS</p> <p>4. (5.0) DI Bilingual Language Tutors</p> <p>5. 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)</p>	<p>1. LCFF S/C 0761</p> <p>Budget Reference 1. Salaries and Benefits 1000-3000</p> <p>1.6C Amount 1. a. \$1,250,000; b. \$270,000; c. \$140,000</p> <p>Source 1. a. LCFF S/C 0707; b. Title I 3010; c. Title III 4203</p> <p>Budget Reference 1. Salaries and Benefits 1000-3000</p> <p>1.6D Amount 1.-3. \$4,260,000 4. \$84,000 5. \$58,894</p> <p>Source 1.-3. LCFF S/C 0000 4. Title III 4203 5. LCFF S/C 0707/0764</p> <p>Budget Reference 1.-4. Salaries and Benefits 1000-3000 5. Materials and Supplies 4000</p>	<p>1. LCFF S/C 0761</p> <p>Budget Reference 1. Salaries and Benefits 1000-3000</p> <p>1.6C Amount 1. \$1,132,458; b. \$257,850; c. \$89,360</p> <p>Source 1. a. LCFF S/C 0707; b. Title I 3010; c. Title III 4203</p> <p>Budget Reference 1. Salaries and Benefits 1000-3000</p> <p>1.6D Amount 1.-3. \$4,851,620 4. \$84,000 5. \$58,894</p> <p>Source 1.-3. LCFF S/C 0000 4. Title III 4203 5. LCFF S/C 0707/0764</p> <p>Budget Reference 1.-4. Salaries and Benefits 1000-3000 5. Materials and Supplies 4000</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Action 1.7: Provide standards aligned assessments with data analysis and monitoring support.</p> <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"> 1. EADMS/IO Education data management system 2. SBAC aligned Item Bank INSPECT 3. Data reporting links with CAASPP, ELPAC and Dashboard disaggregated by student group and content information by school site 4. Data analytics to support design of data warehouse, data dashboard, and data analysis <p>(Note: Modified to incorporate data analysis and school site reports into student information; dashboards designed by technology staff)</p> <p>B. Assessment Annex staff will continue to support the review, development, and distribution of district and state assessments</p> <ol style="list-style-type: none"> 1. (1.0) Assessment Clerk 2. (1.0) Secretary Account Clerk 3. (1.0) Bilingual Clerk 4. Teacher and clerical hourly for summer work and committee support for formative assessments 5. (.30) Director of Curriculum and Assessment 6. Assessment materials – printing, scanners, copier costs, and software <p>(Note: Modified to include support for California Alternative Assessments (CAA) for Science and Computer-Based ELPAC)</p> <p>C. Instructional walkthroughs will be used to support monitoring of instruction and collect implementation feedback using success criteria</p> <ol style="list-style-type: none"> 1. No further costs to be incurred for Core Collaborative 2. Teacher Substitutes for collaboration (site-level) 3. Principal Support for instructional implementation 	<p>1.7A Amount 1.-2. \$120,000 3. \$25,000 4. \$25,000</p> <p>Source 1.-4. LCFF S/C 0707</p> <p>Budget Reference 1.-4. Contracts 5000</p> <p>1.7B Amount 1.-5 a. \$115,000; b. \$80,000; c. 210,640 6. \$30,000</p> <p>Source 1.-5 a. LCFF S/C 0707; b. Title I 3010 6. LCFF S/C 0000/0707</p> <p>Budget Reference 1.-5. Salaries and Benefits 1000-3000 6. Materials and Supplies 4000</p> <p>1.7C Amount 1. \$0 2. \$15,000 3. \$20,000 4. \$0 (No cost—in-house staff)</p> <p>Source</p>	<p>1.7A Amount 1.-2. \$128,212 3. \$0 4. \$0</p> <p>Source 1.-4. LCFF S/C 0707</p> <p>Budget Reference 1.-4. Contracts 5000</p> <p>1.7B Amount 1.-5 a. \$0; b. \$109,268; c. 98,050 6. \$30,000</p> <p>Source 1.-5 a. LCFF S/C 0707; b. Title I 3010 6. LCFF S/C 0000/0707</p> <p>Budget Reference 1.-5. Salaries and Benefits 1000-3000 6. Materials and Supplies 4000</p> <p>1.7C Amount 1. \$0 2. \$11,600 3. \$7,9000 4. \$0 (No cost—in-house staff)</p> <p>Source</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>4. Leadership Academy for aspiring administrators (Note: Modified to include more site-level responsibility for monitoring and implementation of success criteria including support for principals with building teacher expertise and collective efficacy within the Impact Team expansion; beginning new Leadership Academy for aspiring administrators provided by in-house staff)</p>	<p>1.-4 LCFF S/C 0707 Budget Reference 1.-2. Salaries and Benefits 1000-3000 3. Contract 5000 4. Salaries and Benefits 1000-3000 (provided by staff already in place)</p>	<p>1.-4 LCFF S/C 0707 Budget Reference 1.-2. Salaries and Benefits 1000-3000 3. Contract 5000 4. Salaries and Benefits 1000-3000 (provided by staff already in place)</p>

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Throughout the 2019-20 year, actions and services were monitored for implementation and adjusted accordingly. In March 2020, due to school closure due to COVID-19, there were decrease in costs associated to professional development and student testing and accountability, and funds were redirected to mitigate the impact of COVID-19, various new actions and services were implemented to meet the needs of students, staff, and families. The reallocation of funds from planned actions/services to new actions/services mainly included 1) additional staff; 2) curriculum development; 3) teacher professional development. Additional staff was provided to assist with the shift to printed materials for students, primarily in kindergarten and first grade, and the accompanying pick up of the materials through the remainder of the school year. The additional staff also supported troubleshooting and assisting students, families, teachers, and staff with Chromebook devices and wireless hot spot roll out to families requiring this connectivity. Similarly, there was a shift in actions to develop online resources for students and teachers, with an emphasis on providing a central website that contained resources that could be used with students, including low-income, English Learner and Foster Youth. The rapid shift from in-person to remote, distance learning required extensive professional development support for teachers and staff. Virtual professional development sessions were provided, along with a weekly schedule of trainings related to software, technology tools and resources, and pedagogy related to online learning.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Despite challenges due to the impact of COVID-19 in March 2020, there were many areas of successes where students, families, teachers and staff demonstrated resilience, flexibility, and growth mindset, including our ability to provide standards aligned curriculum and high quality instruction to prepare students to graduate college and career ready. Most notable successes included: 1) Units of Study continued to be a curriculum resource grounded in rigorous course design; 2) professional development for teachers and staff was based around research- and evidence-based strategies to support implementation of CSS standards and to meet student needs; and 3) technology access through support of 1:1 Digital Gateway initiative and maintenance of student and staff computer equipments, access, and networking. Overall, the curriculum, professional development, and technology access were effective, both when in-person and while in school closure due to COVID-19.

There were numerous challenges in implementing the planned actions, primarily due to the effects of COVID-19, including 1) the end-of-year activities related to our Visual and Performing Arts (VAPA) instructional programs; 2) ability to provide Extended Day Opportunities (ELO) at site levels; 3) home visitation programs and in-person student wellness programs and services; 4) in-person student services to support inclusive practices; 5) internet connectivity for Advanced Placement (AP) students to complete end of course assessments online; 6) demonstration of required skills in particular CTE offerings and pathways; 7) instructional support through integrated and designated English Language Development (ELD); & data analytics aligned to CAASPP assessments.

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities: 1, 2

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator P1: School facilities are maintained in good repair</p> <p>19-20 Maintain 100% of Good or better on FIT reports</p> <p>Baseline Serviceability of facilities with maintenance with 100% of Good or better on Facility Inspection Tool (FIT)</p>	<p>All school facility reports indicate 100% Good or Better on FIT reports (2019-20 FIT Reports)</p>
<p>Metric/Indicator P5: School attendance rates</p> <p>19-20 District 96% (2018-19 Student Information System (Q))</p> <p>Baseline District 95.7%</p>	<p>District 95.4% (2019-20 Student Information System (Q))</p>
<p>Metric/Indicator P5: Chronic absenteeism rates</p> <p>19-20</p>	<p>District: 11.7% (2019-20 CALPADS Data)</p> <p>Fall 2019 Actual: District 9.7%</p>

Expected	Actual
<p>District 10% (2018-19 CALPADS Data)</p> <p>Baseline District 7.31%</p>	<p>Fall 2018 Actual: District 8.8% (Fall 2019 CASDB data)</p>
<p>Metric/Indicator P5: Middle School dropout rates</p> <p>19-20 District .00%; .H 00% (2018-19 Cohort HS CDE Data)</p> <p>Baseline District .07%; H .08%</p>	<p>District .11% 2019-20 Data Quest</p>
<p>Metric/Indicator P5: High school dropout rates</p> <p>19-20 District 3.0%; LI 3.0%; EL 4.0% (2018-19 Cohort HS CDE Data)</p> <p>Baseline District 4.5%; LI 4.7%; EL 7.0%</p>	<p>District 4.4%; LI 4.7%; EL 11.2% 2019-20 Data Quest</p>
<p>Metric/Indicator P6: Pupil suspension rates</p> <p>19-20 District 3.6%, LI 3.9%, EL 3.6%, SE 8.1%, AA 8.7% (2018-19 CALPADS Data—Unduplicated Count)</p> <p>Baseline</p>	<p>District 2.4%; LI 2.6%; EL 2.4%; SE 5.5%; AA 10.7% 2019-20 Data Quest</p>

Expected	Actual
District 3.31%; LI 3.64%; EL 3.35%; SE 7.55%; AA 7.89%	
<p>Metric/Indicator P6: Pupil expulsion rates</p> <p>19-20 District .15%; LI .15%; EL .15%; SE .15%; A .15%; AA .15% (2018-19 CALPADS Data—Unduplicated Count)</p> <p>Baseline District .22%; LI .26%; EL .21%; SE .37%; A .89%; AA .41%</p>	<p>District .21%; LI .24%; EL .25%; SE .31%; AA .68% 2019-20 Data Quest</p>
<p>Metric/Indicator P6: Surveys of pupils, parents, teachers on sense of safety</p> <p>19-20 LCAP Survey – Parents 89% LCAP Survey – Students 80% LCAP Survey – Staff 70% (May, 2020 LCAP Staff Survey)</p> <p>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%</p>	<p>% feeling school is moderately or very safe Parents 86.4% Students 90.1% Staff 89.8%</p> <p>California Healthy Kids Survey (CHKS)</p> <p>6th Grade Perceived Safety at or outside of school 97%: Yes, some, most, or all of the time)</p> <p>7th Grade Perceived Safety at or outside of school 93%: Very safe, safe, neither unsafe or safe</p> <p>9th Grade Perceived Safety at or outside of school 98%: Very safe, safe, neither unsafe or safe</p> <p>11th Grade Perceived Safety at or outside of school 96%: Very safe, safe, neither unsafe or safe</p> <p>(April, 2021 LCAP Survey and 2021 CHKS Survey)</p>

Expected	Actual
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Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>2.1</p> <p>A. Facility improvement based on identified facility and infrastructure needs for programs specific upgrades to support 21st Century learning, CTE, mental health, wellness, and welcoming environment above and beyond routine maintenance:</p> <p>1. Upgraded flooring, benches and tables, paving, painting, plumbing, and electrical enhancements; running tracks, gates, security cameras, and window treatments for safety and security</p> <p>B. Classroom furniture and equipment upgrades to meet 21st century instructional, safety and learning needs above and beyond base classroom furniture and equipment:</p> <p>1. Security systems equipment (cameras and central monitoring)</p> <p>2. Replacement furniture (flexible and student-centered classroom redesigns)</p> <p>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):</p> <p>1. Bus Drivers salaries and overtime (field trips)</p> <p>2. Bus Drivers training includes student safety training as well as support for drivers in how to handle student behavior through Behavior Social-Emotional Learning (SEL) training</p> <p>3. Bus repair and supplies</p> <p>4. Charter bus contracts</p> <p>5. Install cameras on home-to-school and special education buses to improve safety</p>	<p>2.1A</p> <p>Amount</p> <p>1. \$600,000</p> <p>Source</p> <p>1. LCFF S/C 0851</p> <p>Budget Reference</p> <p>1. Materials and Supplies 4000</p> <p>2.1B</p> <p>Amount</p> <p>1.-2. \$200,000</p> <p>Source</p> <p>1.-2. LCFF S/C 0015</p> <p>Budget Reference</p> <p>1.-2. Materials and Supplies 4000</p> <p>2.1C</p> <p>Amount</p> <p>1.-2. \$1,730,000</p> <p>3. \$180,000</p> <p>4. \$350,000</p> <p>5. \$152,802</p> <p>Source</p> <p>1.-5. LCFF S/C 0704</p>	<p>2.1A</p> <p>Amount</p> <p>1. \$798,793</p> <p>Source</p> <p>1. LCFF S/C 0851</p> <p>Budget Reference</p> <p>1. Materials and Supplies 4000</p> <p>2.1B</p> <p>Amount</p> <p>1.-2. \$119,634</p> <p>Source</p> <p>1.-2. LCFF S/C 0015</p> <p>Budget Reference</p> <p>1.-2. Materials and Supplies 4000</p> <p>2.1C</p> <p>Amount</p> <p>1.-2. \$1,823,218</p> <p>3. \$124,613</p> <p>4. \$206,330</p> <p>5. \$224,571</p> <p>Source</p> <p>1.-5. LCFF S/C 0704</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
(Note: Modified to expand training to bus drivers on SEL and behavior support; expand safety support on buses with use of cameras)	Budget Reference 1.-2. Salaries and Benefits 1000-3000 3. Materials and Supplies 4000 4. Contracts 5000 5. Materials and Supplies 4000	Budget Reference 1.-2. Salaries and Benefits 1000-3000 3. Materials and Supplies 4000 4. Contracts 5000 5. Materials and Supplies 4000
<p>2.2</p> <p>A. MTSS behavioral interventions and support implementation and site support for teaching social skills, digital citizenship, and promoting Social and Emotional Learning (SEL)</p> <ol style="list-style-type: none"> 1. Trauma informed care training 2. Teacher stipends 3. Site-based resources for Tier I behavioral implementation, i.e., PBIS, social competence lessons, Class Dojo, and incentives 4. Common Sense Media 5. Social and Emotional Learning (SEL) 6. Mental Health/Mentoring referrals to provide individual student support through a student assistance program 7. Student support groups to address social skills, trauma, grief, and coping skills 8. Classroom presentations by school mental health therapist and graduate level interns support social and emotional learning <p>(Note: Modification of training to integrate more secondary behavior supports and SEL implementation; all changes based on need identified through evaluations and team implementation checklists; continued Common Sense Media training to support and develop culture of digital citizenship and SEL readiness; provide different options for staff and students for SEL support; leverage LCFF funds with existing grant funds to maximize the role of the school mental health therapist to support master level interns and program needs; a focus on outreach to our Homeless, Foster, and Student with Disabilities)</p>	<p>2.2A</p> <p>Amount</p> <ol style="list-style-type: none"> 1. \$62,000 2.. \$23,000 3.-5. \$33,000 6.-8. \$27,167 <p>Source</p> <p>1.-8 LCFF S/C 0762</p> <p>Budget Reference</p> <ol style="list-style-type: none"> 1.-3. Salaries and Benefits 1000-3000 3.-5. Materials and Supplies 4000 6.-8. Salaries and Benefits 1000-3000 <p>2.2B</p> <p>Amount</p> <ol style="list-style-type: none"> 1. \$5,000 2. \$22,000 3. \$5,000 <p>Source</p> <p>1.-3. LCFF S/C 0762</p> <p>Budget Reference</p> <p>1.-3. Materials and Supplies 4000</p>	<p>2.2A</p> <p>Amount</p> <ol style="list-style-type: none"> 1. \$55,125 2.. \$23,448 3.-5. \$34,815 6.-8. \$27,167 <p>Source</p> <p>1.-8 LCFF S/C 0762</p> <p>Budget Reference</p> <ol style="list-style-type: none"> 1.-3. Salaries and Benefits 1000-3000 3.-5. Materials and Supplies 4000 6.-8. Salaries and Benefits 1000-3000 <p>2.2B</p> <p>Amount</p> <ol style="list-style-type: none"> 1. \$0 2. \$0 3. \$3,300 <p>Source</p> <p>1.-3. LCFF S/C 0762</p> <p>Budget Reference</p> <p>1.-3. Materials and Supplies 4000</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>B. Student Youth Court implementation and Restorative Practices training and materials</p> <ol style="list-style-type: none"> 1. Student training including California Association of Youth Court meetings and summits 2. Case management software for student support services, i.e., sheriff and PICO interns 3. Materials and supplies <p>(Note: Modifications include expanded student options to suspension and expulsion along with student training and program implementation support)</p>	<p>2.2C Amount 1. \$132,000 2. \$43,416</p> <p>Source 1.-2. LCFF S/C 0000</p> <p>Budget Reference 1. Salaries and Benefits 1000-3000 2. Materials and Supplies 4000</p>	<p>2.2C Amount 1. \$90,102 2. \$29,502</p> <p>Source 1.-2. LCFF S/C 0000</p> <p>Budget Reference 1. Salaries and Benefits 1000-3000 2. 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> <ol style="list-style-type: none"> 1. Saturday school staffing 2. Site-based resources for Saturday school, i.e., guest speakers, supplies, incentives, Chronic Absenteeism print and mailing materials <p>(Note: Modification includes additional support by implementing SEL strategies; to support decreases in absenteeism rates will focus on Homeless, Foster, and Students with Disabilities)</p>	<p>2.2D Amount 1.-4. \$520,000 5.-7. \$929,438</p> <p>Source 1.-7. LCFF S/C 0767</p> <p>Budget Reference 1. Salaries and Benefits 1000-3000 2. Materials and Supplies 4000</p>	<p>2.2D Amount 1.-4. \$409,671 5.-7. \$967,791</p> <p>Source 1.-7. LCFF S/C 0767</p> <p>Budget Reference 1. Salaries and Benefits 1000-3000 2. Materials and Supplies 4000</p>
<p>D. Sports program additional support to build student's social-emotional and character development skills and capacity in an athletic context</p> <ol style="list-style-type: none"> 1. High School Athletic budgets for events, security, buses, uniforms, trainers, and athletic supplies (3 @ \$100,000) 2. Helmet and shoulder pad replacement 3. Intramural sports support 4. Athletic uniform replacement cycle 5. (.40) for athletic directors at three high schools 6. (16) assistant coaching positions per high school 7. 100 Mile Club activity supervisors 	<p>2.2E Amount 1. \$1,205,000 2. \$2,315,000 3.-10. \$125,000</p> <p>Source</p> <p>Budget Reference 1.-4. Materials and Supplies 4000 5.-7. Salaries and Benefits 1000-3000</p>	<p>2.2E Amount 1. \$1,070,500 2. \$2,524,587 3.-10. \$79,523</p> <p>Source</p> <p>Budget Reference 1.-4. Materials and Supplies 4000 5.-7. Salaries and Benefits 1000-3000</p>
<p>E. School Safety Plans address crime statistics and methods for improving the safety of students, staff, and school community. Each</p>	<p>Source</p>	<p>Source</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>schools assigned School Resource Officer (SRO) collaborates with School Safety Committee to develop a comprehensive plan for emergency response, threat assessments and supplemental emergency supplies. Safety support for single point of entry includes Raptor visitor management system implemented at each school to instantly screen every visitor. Additional staffing to support safe school campuses includes activity and campus supervisors, as well as crossing guards, who monitor and provide students with a safe learning environment and correct and re-direct student behaviors</p> <p>1. (7.0) School Resource Officers 2. (48.656) Activity supervisor and (12.854) Crossing guard allocations at sites 3. Emergency supplies provided based on site-based needs (includes safety backpacks, Interquest Detection Canines, district safety plans shared and developed in conjunction with Riverside County Sheriff's Department, Jurupa Valley Station, CPI and CPR training) 4. Bus GPS system and safety cameras 5. Raptor visitor management system with ID badge system 6. Safety/Campus supervision training for campus and activity supervisors 7. Contracted with district's liability carrier to provide Active Shooter training to all schools and district office locations 8. CPR/First Aid/AED training 9. Crossing Guard Training 10. Certificated Site Safe Coordinators training with Sheriff's Department, Riverside County Emergency Management (EMD), and the City of Jurupa Valley CERT liaison (Note: Modified to include additional support and continued training to address safety needs; expand training for classified positions, i.e., BLTs, aides, custodians, MOT, school and education center office staff)</p> <p>F. Mental health support services support students and families through counseling and crisis intervention</p>	<p>1.-10. LCFF S/C 0762</p> <p>Budget Reference 1. Contracts 5000 2. Salaries and Benefits 1000-3000 3.-10. Materials and Supplies 4000, Contracts 5000</p> <p>2.2F Amount 1. a. \$25,000; b. \$25,000</p> <p>Source 1. a. LCFF S/C 0707; b. Title I 3010</p> <p>Budget Reference 1. Contracts 5000</p> <p>2.2G Amount 1. a. \$390,000; b. \$140,000</p> <p>Source 1. a. LCFF S/C 0764; b. Title I 3010</p> <p>Budget Reference 1. Salaries and Benefits 1000-3000</p>	<p>1.-10. LCFF S/C 0762</p> <p>Budget Reference 1. Contracts 5000 2. Salaries and Benefits 1000-3000 3.-10. Materials and Supplies 4000, Contracts 5000</p> <p>2.2F Amount 1. a. \$39,919; b. \$0</p> <p>Source 1. a. LCFF S/C 0707; b. Title I 3010</p> <p>Budget Reference 1. Contracts 5000</p> <p>2.2G Amount 1. a. \$398,063; b. \$0</p> <p>Source 1. a. LCFF S/C 0764; Title I 3010</p> <p>Budget Reference 1. Salaries and Benefits 1000-3000</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>1. Contract for field instructors to supervise master level interns providing mental health counseling and case management supports (Note: Modification includes an increase in mental health therapists; focus on outreach to our Homeless, Foster, and Students with Disabilities)</p> <p>G. Health Care Aides (HCAs) at every site to support parent and student referral and access to health and immunization support. 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> <p>1. (27) Health Care Aides (50 site/50 district) (Note: Modification to include Project HeART (Healthy and Ready to Learn) referrals and needs assessments to address student needs through PICO and an increase in community-based agency supports)</p>		

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Providing a safe, orderly, and inviting learning environment remained the focus of our actions and services, however, due to the impact of COVID-19, there was a reallocation of certain funds from planned actions and services to support. For example, there was a reduced cost of bus maintenance and charter bus contracts due to school closure, and these monies were redirected to support: 1) providing 6,000 - 12,000 daily meals, including breakfast and lunch for all students across the district, including Spring Break; and 2) providing online, individualized resources and materials to support social-emotional learning through BASE software. Furthermore, actions were taken to support Foster Youth and students experiencing homelessness, including contacting parents and guardians to provide available resources to mitigate housing and food insecurities

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Despite the challenges of COVID-19, there were numerous successes in the planned actions and services for our students, families, teachers and staff including 1) providing facility improvements and infrastructure needs for CTE pathways, upgrades to support 21st Century learning and welcoming environments; 2) continued funding of salaries during school closure to allow classified staff to evolve

and provide needed services during school closure; 3) MTSS behavioral interventions and support, including social and emotional learning, mental health and mentoring referrals, and student support groups; and 4) Health Care Aides at each school site to support parent and student referral and access to health. With the impact of COVID-19, challenges were evident in: 1) mental health supports which has been provided in-person and the need to transition to tele-health services; 2) stoppage of sports programs which typically serve to build student's social-emotional and character development; and 3) Saturday School ending in March 2020, which normally served to support academic achievement and student wellbeing.

Goal 3

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: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities: 3, 6

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator P3: Percentage of parents that take advantage of parent engagement opportunities inclusive of Special Education and Unduplicated students</p> <p>19-20 Parent Survey – Percentage of parents who participate in school-wide activities – All of the time 16%; Most of the Time 28%; Sometimes 42%; Never 14% (May, 2020 LCAP Parent Survey)</p> <p>Baseline Parent Baseline – Level of participation in school-wide activities Promoter 21%</p>	<p>May 2019 Actual: 2019 LCAP Parent Survey: Percentage who participate in school-wide activities – All of the time 13%; Most of the time, 26%; Sometimes 45%, Never, 16% indicating data reflected of prior year survey data, did not meet our expected outcome, but reflected increases in Most of the time and Sometimes responses. When asked for comment on why, if never, no comments were provided. (May, 2019 LCAP Parent Survey) (LCAP Parent Survey to be administered in May 2021)</p>
<p>Metric/Indicator P3: Percentage of parents that acknowledge opportunities for involvement in school and district decision making</p> <p>19-20 Parent – Yes 74% (May, 2020 LCAP Parent Survey)</p>	<p>May 2019 Actual: 2019 LCAP Parent Survey: Percentage who acknowledge opportunities for involvement in school and district decision making – 71% which decreased by 1% from 2018 LCAP Parent Survey and did not meet our expected outcome. (May, 2019 LCAP Parent Survey) (LCAP Parent Survey to be administered in May 2021)</p>

Expected	Actual
<p>Baseline Parent Baseline – Yes 72.3%</p>	
<p>Metric/Indicator P5: Student engagement survey</p> <p>19-20 Student Survey – Percentage of students who participate in school-wide activities – All of the time 30%; Most of the Time 48%; Sometimes 20%; Never 2% (May, 2020 LCAP Student Survey)</p> <p>Baseline Student Baseline – Level of participation in school-wide activities Promoter 34%</p>	<p>May 2019 Actual: 2019 LCAP Student Survey: Percentage who participate in school-wide activities – All of the time 28.87%; Most of the time, 46.62%; Sometimes, 21.93%; Never 2.59%; reflecting that we met all expected outcomes with an increase in All of the time by +7.87% and Most of the time by +7.62% with decrease in Never by -4.41%. (May, 2019 LCAP Student Survey) (LCAP Student Survey to be administered in May 2021)</p>
<p>Metric/Indicator P6: Surveys of pupils, parents, teachers on sense of school connectedness</p> <p>19-20 Student Survey– welcoming environment 90%; positive learning environment 88% Parent Survey – welcoming environment 88%; satisfaction with instruction 90% Staff Survey – welcoming environment 86%; collaborative culture at school/site 83%</p> <p>(May, 2020 LCAP Student, Parent, Staff Survey)</p> <p>Baseline Student Baseline – welcoming environment 80.2%; positive learning environment 83.5%</p>	<p>May 2019 Actual: 2019 LCAP Student Survey: Percentage who feel overall climate and learning environment is positive at school – Strongly Agree and Agree 90.86%; and for welcoming to their parent, Strongly Agree and Agree 86.69%; reflecting we met expected outcomes with an increase of +13.17% and +10.92, relatively. 2019 LCAP Parent Survey: Percentage who are satisfied with education for child – Extremely and Moderately satisfied, 90%; and for welcoming environment, Extremely and Moderately welcomed, 87%; reflecting we met our expected outcomes with increase of +1.6% and +.5%, relatively. 2019 LCAP Staff Survey: Percentage who feel their school/site or department are welcoming is Extremely and Moderately satisfied, 84.5%; and for collaborative culture 80.77%; reflecting we met our expected outcomes with increase of +1.5% and +1.77%, relatively. (May, 2019 LCAP Student, Parent, and Staff Survey) (LCAP Student, Parent, and Staff Survey to be administered in May 2021)</p>

Expected	Actual
<p>Parent Baseline – welcoming environment 85.4%; satisfaction with instruction 89.5%</p> <p>Staff Baseline – welcoming environment 85.6%; collaborative culture at school 83.6%</p>	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>3.1</p> <p>A. Professional Development provided on customer service and welcoming environment; all office staff (with site-level goal setting to welcoming and engaging environment)</p> <ol style="list-style-type: none"> Classified and Certificated substitutes and hourly STAR conference provided by JUSD staff Strengthening Families Framework training provided to all front office staff and health aides to support families through a lens of customer services by connecting families, offering hope, and providing resources through PICO <p>(Note: Modifications include expansion of professional development to support welcoming environment as well as social and emotional strategies)</p> <p>B. District and Site-based parent trainings provided with student opportunities</p> <ol style="list-style-type: none"> Various Parent Trainings, i.e., CSS, ESL, Report Cards, Bullying Prevention, Art Fairs, Nutrition Classes, Career Day, Wellness and Preventative Health Care Workshops, Technology Workshops, PBIS, Math nights, College Systems, FAFSA, College Application process, Mental Health, Healthy Relationships, Health Fairs, 100 Mile Club, Pathways to Higher Learning, ABC Kinder Music, Women’s Empowerment Conference Babysitting, refreshments, and materials 	<p>3.1A</p> <p>Amount</p> <ol style="list-style-type: none"> \$15,000 \$35,000 \$5,000 <p>Source</p> <p>1.-3. LCFF S/C 0768</p> <p>Budget Reference</p> <ol style="list-style-type: none"> Salaries and Benefits 1000-3000 Materials and Supplies 4000 Salaries and Benefits 1000-3000 <p>3.1B</p> <p>Amount</p> <ol style="list-style-type: none"> a. \$52,000; b. \$65,000 a. \$20,000; b. \$20,000 <p>Source</p> <ol style="list-style-type: none"> a. LCFF S/C 0768; b. Title I 3010 a. LCFF S/C 0707; b. Title I 	<p>3.1A</p> <p>Amount</p> <ol style="list-style-type: none"> \$15,000 \$35,000 \$5,000 <p>Source</p> <p>1.-3. LCFF S/C 0768</p> <p>Budget Reference</p> <ol style="list-style-type: none"> Salaries and Benefits 1000-3000 Materials and Supplies 4000 Salaries and Benefits 1000-3000 <p>3.1B</p> <p>Amount</p> <ol style="list-style-type: none"> a. \$49,788; b. \$0 b. \$13,800; b. \$0 <p>Source</p> <ol style="list-style-type: none"> a. LCFF S/C 0768; b. Title I 3010 a. LCFF S/C 0707; b. Title I

Planned Actions/Services	Budgeted Expenditures	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"> 1. Parent Engagement Leadership Initiative (PELI) and Parents as Leaders (PAL) program using parents to provide training and support to other parents and community members 2. Action Team for Partnerships (ATP) 3. Committees: DAC, DELAC, ELAC, SSC 4. PTA/O and Booster organizations training <p>(Note: Modified to include additional training for PTA/O and Booster organizations as well as Parents as Leaders (PAL) program)</p> <p>D. Parent Center completed and open to provide parents a one-stop location to enroll/register students and support assessment, free-reduced lunch, transportation, and intra-district transfers as well as connect parents and students to appropriate district and community resources</p> <ol style="list-style-type: none"> 1. (4.0) Translator Clerk Typists to support parent center includes professional development on registration, welcoming environment, district programs, new enrollment procedures and applications 2. Furniture, Materials and supplies 3. Online pre-enrollment including custom work to capture data, create reports, and reduce workload for front office staff and improve data quality <p>(Note: Modified to include review of staff and parent needs and include additional resources to support parent center services and staff needs; build online support systems for office staff)</p> <p>E. Communication enhancement outreach</p> <ol style="list-style-type: none"> 1. Q notification system with mobile apps 2. Parent Connect/Student Connect (iOS and Android) 3. Maintenance site and district website, 4. Connect Ed digital access to textbook resources 	<p>3010</p> <p>Budget Reference</p> <ol style="list-style-type: none"> 1.-2. Materials and Supplies 4000 <p>3.1C Amount</p> <ol style="list-style-type: none"> 1. \$20,000 2. \$5,000 3. a. \$2,500; b. \$2,500 4.. a. \$5,000 <p>Source</p> <ol style="list-style-type: none"> 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 <p>Budget Reference</p> <ol style="list-style-type: none"> 1.-2. Contract 5000 3. Salaries and Benefits 1000-3000 4. Materials and Supplies 4000 <p>3.1D Amount</p> <ol style="list-style-type: none"> 1. \$360,000 2.-3. \$10,000 <p>Source</p> <ol style="list-style-type: none"> 1.-3. LCFF S/C 0707 <p>Budget Reference</p> <ol style="list-style-type: none"> 1. Salaries and Benefits 1000-3000 	<p>3010</p> <p>Budget Reference</p> <ol style="list-style-type: none"> 1.-2. Materials and Supplies 4000 <p>3.1C Amount</p> <ol style="list-style-type: none"> 1. \$20,000 2. \$5,000 3. a. \$2,500; b. \$2,500 4.. a. \$5,000 <p>Source</p> <ol style="list-style-type: none"> 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 <p>Budget Reference</p> <ol style="list-style-type: none"> 1.-2. Contract 5000 3. Salaries and Benefits 1000-3000 4. Materials and Supplies 4000 <p>3.1D Amount</p> <ol style="list-style-type: none"> 1. \$371,612 2.-3. \$0 <p>Source</p> <ol style="list-style-type: none"> 1.-3. LCFF S/C 0707 <p>Budget Reference</p> <ol style="list-style-type: none"> 1. Salaries and Benefits 1000-3000

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>5. Other web-based options, Horizon newsletter, Peach Jar digital flyer, community guides and signage</p> <p>6. Translator Clerk Typists above base clerical to support translation and outreach</p> <p>7. (1.0) Director of Communication and (1.0 Secretary)</p> <p>(Note: Modified to include support for integration of digital resources into web design; moved to better communication notification system; hired a Director of Communication to help with marketing and managing digital and districtwide communication content; mobile apps for Parent Connect/Student Connect will be downloadable from Google Play and Apple App store, will include full functionality currently found in desktop versions. New features include support for push notifications, displaying standards, parent reported absences, and online re-enrollment)</p> <p>F. Parent Involvement and Community Outreach (PICO) administrative support continues to provide parent, student, and community referral and outreach</p> <p>1. (1.0) Director of PICO</p> <p>2. (1.0) Translator Clerk Typist (TCT) for community outreach</p> <p>3. (.50) FTE Community Outreach Worker; (1.0) Outreach Specialist</p> <p>(Note: Modified by increased support for Mental Health program as services increase)</p>	<p>2.-3. Materials and Supplies 4000</p> <p>3.1E Amount 1. a. \$10,250; b. \$10,250 2.-5. \$100,000 6. a. \$400,000; b. \$140,000 7. \$200,500</p> <p>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 7. LCFF S/C 0707</p> <p>Budget Reference 1.-5. Contracts 5000 6.-7. Salaries and Benefits 1000-3000</p> <p>3.1F Amount 1.-3. \$397,071</p> <p>Source 1.-3. LCFF S/C 0768</p> <p>Budget Reference 1.-3. Salaries and Benefits 1000-3000</p>	<p>2.-3. Materials and Supplies 4000</p> <p>3.1E Amount 1. a. \$80,310; b. \$0 2.-5. \$173,174 6. a. \$148,849; b. \$0 7. \$294,812</p> <p>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 7. LCFF S/C 0707</p> <p>Budget Reference 1.-5. Contracts 5000 6.-7. Salaries and Benefits 1000-3000</p> <p>3.1F Amount 1.-3. \$395,864</p> <p>Source 1.-3. LCFF S/C 0768</p> <p>Budget Reference 1.-3. Salaries and Benefits 1000-3000</p>

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

All actions and services within this goal were implemented to the best extent possible, however, the actions related to parent trainings and workshop were unable to continue during school closure, therefore the funds were allocated to help mitigate the impact of COVID-19, including additional actions and services to recognize graduating seniors from the class of 2020 and support this important milestone to allow students and parents to feel connected to their school were implemented, including transitioning graduation to a drive-thru event and producing a broadcast quality graduation ceremony at each high school. The graduation drive-thru events required all staff, and most notably classified staff, to create a safe space for each event. To support the partnership with parents and community, each graduating high school senior also received a lawn sign to recognize their achievement.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Throughout the 2019-20 school year, the importance of students feeling connected to their school communication through engaging educational practices remained a consistent goal for the district, and to support this process, the emphasis on partnerships with parents and community remained intentional. The impact of COVID-19 in March 2020 did impact the ability of the district and school sites to provide students with engaging educational practices and the partnerships with parents and the community transitioned from in-person actions to tele- and virtual actions and services. The districts Communication department and the communication enhancements and outreach actions that were in development supported the district's ability to share important educational and health information in a timely manner with families.

The Parent Involvement and Community Outreach department continued to provide parent, student, and community referral and outreach, however, the transition to tele-health in the absence of in-person services was challenging, but showcased the resilience of students, families and staff. To deepen the understanding of our stakeholders, surveys were administered after the school closure in March 2020 to understand the needs and services needed by students, families, teachers and staff.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Purchased PPE; disposable/cloth/N95 masks, plastic face-shields, gowns, no-touch thermometers, sneeze guards and plexi-glass barriers for publicly accessible locations.	\$110,000	\$341,716	No
Purchased cleaning supplies and equipment: disinfectant wipes, hand-sanitizing stations, bottled hand sanitizer, disinfectant solution, multi-task buckets with supplies, and disinfecting misting systems for each classroom.	\$350,000	675,400	No
Signage equipment and supplies	\$155,000	\$9,815	No
Upon returning to in-person instruction, the district will identify any additional items needed as indicated by current health and safety guidelines.		\$1,368,184	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

Careful consideration was given to purchases related to in-person instructional expenditures and were considered in consultation with the health guidelines in place at each moment of time. There were increased expenditures related to the purchase of PPE, including plastic barriers for use by teachers when in-person with students. In consultation with the district Print Shop, the cost of signage equipment and supplies were significantly reduced from budgeted expenditures due to in-house signage printing. The return to in-person instruction brought expenditures that were developed throughout the 2020-21 school year, including additional hourly for staff and teachers to prepare for in-person instruction and items related to Summer School offerings in Summer 2021.

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

The district has been committed to providing in-person instruction once it became safe to do so based on the California Department of Public Health (CDPH) Blueprint for Reopening framework and in agreement with the reopening recommendation made by the Stakeholder Input Committee and subsequent comprehensive COVID-19 Safety Plan, consultation with CSEA-Jurupa and NEA-Jurupa, SB86 legislation, and our local school board. This collaborative process allowed for successful reopening of in-person hybrid instruction on March 31, 2021. The ability to offer in-person instruction was built upon 5 values: 1) considering of public health guidelines; 2) ability to uphold our promise of "Learning without Limits"; 3) ability to continue student learning while maintaining LCAP goals and student achievement; 4) establishment of protocols to keep students, staff, and teachers safe; and 5) pursuit of effective communication and transparency.

Successes of in-person instructional offerings include:

Instruction: The development of instructional model options for 2020-21, including in-person hybrid and synchronous distance learning. There was intentional effort made to provide equitable practices and protocols and continuity between instructional models.

Health and Safety: The development and adherence to safety, health and hygiene guidelines by students, staff, and teachers. In addition, the social-emotional learning and mental health support remained a priority with the return to in-person instruction.

Technology: Students continued to have access to 1:1 Chromebook devices and district provided internet wireless hot spots as needed. Professional development continued for students, staff and teachers on digital citizenship, safety, data security, and privacy.

Facilities and Site Operations: Establishment of clearing, training, and sanitation protocols; efficient air circulation in indoor spaces; along with nutrition and transportation protocols.

Communication: To the best extent possible, communication has been regularly provided to district families, staff and communities.

Challenges related to in-person instruction has been mitigated to the best extent possible and a majority of actions and services have been able to be provided in a modified format, however, have not been absent in the process of returning to in-person hybrid instruction. There were challenges related to available facilities to support health guidelines for social distancing and cohorts, limitations related to providing virtual instruction along with in-person instruction, and limitations imposed as a result of health guidelines that impacted transportation options.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Hotspot devices for households without access to high-speed internet.	\$540,000	\$477,071	Yes
New technology-based programs to directly support distance learning, including PowerSchool LMS, Raz Kids Plus, SeeSaw, Screencastify, Ed Puzzle, PearDeck, Kami, NEPRIS, BASE, Sanford Harmony Online SEL, and Google Meet Enterprise.	\$350,000	\$567,057	Yes
Technology hardware to support distance learning including updated laptops and document cameras for teachers, and updated network infrastructure. All hardware purchases are in support of distance learning.	\$1,517,000	\$5,689,100	Yes
Additional student Chromebooks to ensure students have immediate access to a loaner Chromebook	\$825,000	\$1,144,754	Yes
Alludo - Professional Development (PD) modules/activities	\$760,000	\$767,586	Yes
Teachers on Assignment in Technology and Curriculum provide scheduled weekly PD & Support	\$460,000	\$426,555	Yes
Resident substitutes assigned to schools	\$700,000	\$483,841	Yes
Expansion of the district's e-Books, makerspaces and mobile library access	\$1,050,000	\$1,469,680	Yes
Administrative Coaching in a distance learning environment	\$107,000	\$348,471	Yes
Elementary student learning supplies for distribution to parents to support distance learning, Family Math at home--math games for TK-1 students	\$120,000	\$1,760,217	Yes
Equipment & Supplies to support customized print materials	\$1,400,000	\$1,815,438	Yes
Bus Driver support - delivery instructional resources	\$25,000	\$1,537	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

To mitigate the effects of COVID-19 on student learning, many planned actions were implemented and certain actions required greater expenditures than planned. There was an increase in the cost of:

- software due to additional software licenses being purchased, including expanding ALEKS to all secondary students to support needs in math, district-wide license for Screencastify, BASE software to support Social-Emotional Learning, and the purchase
- hardware due to the needed replacement of document cameras with an updated model that would allow it to work with video conferencing in virtual classes. Additionally, the replacement of teacher laptops was needed for a greater number of teachers than originally planned due to restraints of older laptops and hardware demands of video conferencing. \$2,700,000 of the increased expenditure was a result of the need to upgrade and expand districtwide storage systems for data and accounts due to demand of distance learning.
- expansion of the e-books and mobile library access increased from budgeted expenditures due to costs incurred with developing mobile libraries and modifications of two busses to support the program.
- administrative coaching due to the demand on administration in deepening their understanding of best instructional practices within distance learning necessitated a partnership with The Core Collaborative.
- elementary student learning supplies, including items to support organization of materials for students as part of AVID Elementary program and postage to send materials to students who were unable to attend drive-thru events for material pickup.

There was a decrease in the budgeted cost related to bus driver support for delivery of instructional resources due to the shift towards electronic resources and the increased internet access of our students led to a decrease in the need to deliver instructional resources.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

Continuity of Instruction:

We have ensured that all of our pupils had digital access to a full curriculum through the ongoing use of Units of Study, current online resources by publishers, and expansion of needed digital resources. Students continued to have access to 1:1 Chromebook devices, and a few notable software resources were purchased to support the instructional needs of our staff to provide an effective digital learning environment, including: PowerSchool Learning (PSL), Screencastify for recording video lessons, EdPuzzle to assist with formative assessments, BASE (Social and Emotional (SEL) software through Odysseyware for all all secondary schools, Peardeck collaborative tool that provides formative assessment templates to improve equity, SeeSaw for schools to provide digital portfolios that provide each access for families for grades TK-3, SDC 4-6 classes, SDC Preschool and Functional Skills classes.

Access to Devices and Connectivity:

All students TK-12 had access to a personal Chromebook and additional Chromebooks were purchased to ensure students had immediate access to receive a loaner device in the event of a needed Chromebook repair. In addition, all teachers had access to up to date technology, including district assigned laptops and new document cameras to assist with distance learning. Over 3,000 hot spots were purchased and built-out the needed network to support hotspots to ensure that all students had reliable internet connectivity. Priority was given to foster students and students experiencing homelessness to receive a hot spot internet device. Challenges were experienced at times for students who resided in areas that did not have strong cellular connection for the hot spots, and in this case, a different cellular carrier was identified to mitigate the connection challenges.

Pupil Participation and Progress:

Teachers documented daily participation of each student in the student management system. The Pupil Personnel and Technology departments developed reporting procedures and reports to identify students requiring engagements/participation intervention. Teachers, counseling staff, office staff, and classified staff all provide re-engagement intervention strategies. Challenges related to student engagement were based around students not engaged on video and only audio, families ability to find balance to provide students with needed structure, space and environments conducive to learning outside a school building, especially felt for homes that had multiple students online at the same time.

Distance Learning Professional Development:

The Educational Technology Department expanded its professional development offerings with two teachers on assignment providing services to help teachers, support staff, and administrators engage in high quality learning experiences both in a synchronous and asynchronous model. In partnership with Alludo Learning, professional development was offered to each district employee to support skills necessary for quality distance learning, and allowed staff to complete the training that was convenient for them. The Core Collaborative was contracted with to provide leadership coaching specifically designed to meet the leadership challenges during distance learning for our administrators.

Staff Roles and Responsibilities:

All employees saw COVID-19 affect their work in varying ways. Specialized training was provided to maintenance staff to implement stringent cleaning requirements to keep facilities clean and safe. Food service workers provided a "grab and go" model for meal provisions under the recommendations of the Health Department. Classified, Certificated and administrative staff learned how to provide instruction and direct services for students in a virtual setting. Resident certificated substitutes were assigned to sites to support continuity of instruction. Bus drivers were used to deliver instructional materials and other learning supplies to students at their homes. Activity and Campus Supervisors assumed new roles that included supporting the distribution of instructional materials and supplies to students and supported the school staff in maintaining contact with students.

Support for Pupils with Unique Needs:

Special Education staff continued to implement each Individualized Education Plan (IEP) to the greatest extent possible during distance learning. Case managers monitored the implementation of special education and related services during distance learning

and revised accordingly, with input from the IEP team and parent. An Individualized Distance Learning Plan (DLP) was developed for each student to describe how the District would implement specialized services and supports during distance learning. Case managers engaged parents in an individualized discussion about effective distance learning instruction and related services that were aligned to their child's IEP. In-person assessments were scheduled for initial and triennial evaluations following CDPH guidelines. Paraprofessionals work collaboratively with special education teachers and participated in the online platform to best support students. English Learners received daily designated and integrated ELD, with two Language Services bilingual resource teachers supporting teachers with research based instructional strategies targeting English Learners. Newly arrived families to the United States, Newcomer Students, met with staff from Language Services to assist with transition to distance learning and were provided with necessary school supplies. DELAC and ELAC meetings were conducted in a virtual format to support families in learning ways to support children at home. It became challenging to gauge how much students with disabilities were learning at times as a result of not being able to visible see students who were not engaged in class meetings using video.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
iStation resources and assessments and Raz Plus literacy for all elementary students	\$395,000	\$229,188	Yes
Illuminate assessment system to monitor student learning through Impact Teams	\$106,425	\$106,422	Yes
Aleks math and assessments for grades 6-12	\$80,500	\$80,506	Yes
Intervention Teachers will support small group scaffolded instruction and focus on mitigating learning loss	\$4,985,000	\$2,932,454	Yes
Activity and Campus Supervisors will support the implementation of the re-engagement plan	\$1,698,800	\$1,690,552	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

Actions related to Pupil Learning Loss were expended as budgeted, however, there was a decrease in the costs related to Intervention Teachers, but this was not due to a decrease in staffing but rather a change in funding for these positions into existing Title I monies.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

The first days of the 2020-21 school year were devoted to addressings students' social-emotional needs and developing connections with peers and teachers. There was success in the strategic integration of priority standards that were not taught in the Spring 2020 emergency school closure into our existing Units of Study. District support staff worked during the Spring and Summer of 2020 to thoughtfully identify integration opportunities for mitigating the learning loss into the existing curriculum plan. The use of our existing Impact Teams structures, processes and protocols were perfectly designed to successfully address student learning needs, including:

- identifying of the most essential skills and knowledge for teaching/learning focus
- developing clear success criteria (evidence of learning) aligned to priority standards
- frequent use of short-cycle formative assessment and use of the formative process to assess student learning and drive planning

- developing students' self regulation and metacognitive skills for goal setting in distance learning

Elementary sites were successful in supporting literacy and math learning loss through small group scaffolded instruction led by intervention teachers. iStation assessment results, as well as Raz Plus literacy assessments, helped to provide next steps of instruction. However, there were challenges related to the infrastructure challenges experienced as a company by iStation and this impacted the implementation during Spring 2021. There was success in early math skills in grades TK-1 through the distribution of math numeracy games that contained math manipulatives and a step-by-step parent guide. Secondary sites were successful in supporting students in math and ELA through support classes and providing after-school virtual ELO opportunities at some sites. There were challenges in addressing the increase of students earning a failing grade in courses, and this effect on earning credits for high school students.

All English Learners had access to ELD curriculum, resources and assessments and teachers regularly assessed ELD progress with the formative online assessments, including Units of Study assessments, Impact Team teacher-created assessments, anecdotal assessments, and publisher assessments. Low-income students, foster-youth and students experiencing homelessness were initially impacted with internet access issues, however, this was addressed as students were provided mobile internet hot spots. Additionally, student engagement and attendance were less than all students as a whole, and targeted re-engagement strategies were implemented to support students.

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

Health professionals, current research and our own observations/experience tells us that the pandemic and its effect on families, communities and schools has created increased mental health challenges for our students and community. In response to these needs, JUSD has increased staffing for mental health and family support services through our Parent Information and Community Outreach (PICO) Department and partnerships with community-based service providers. The district has also expanded its partnership with Borrego Health and the Riverside University Health Care System (County) to help connect students and their families to services.

The district used an online referral system that was easily accessible for staff members to make referrals as well as for families to make self-referrals. There were challenges due to the fact that teachers had decreased awareness of the need of students for mental health supports that our teachers normally play a crucial role in identifying potential needs, and the accompanying difficulty in accessing services that had previously been site-based. There was also an increase in parents and students declining services due to impact of COVID-19 on families daily lives. There were many successes, however, including our ability to offer in-person services prior to returning in class due to use of appropriate PPE. There were huge advancements in our ability, along with community service providers, to provide telehealth services to students and families.

Social and emotional learning has been a priority strategically designed into our plan throughout the entire school year. Teachers began the year with targeted lessons from research-based SEL curriculum and continue to integrate SEL learning into weekly instruction. Students at the elementary level have a daily “check in” time with their teacher(s) and at the secondary level, students have a dedicated Advisory period that meets twice weekly to support social-emotional learning.

Specialized providers, including case carriers, school psychologists, mental health counselors, and secondary counselors/guidance coordinators regularly check in on students and have established protocols and mechanisms for students to request an individualized appointment with their counselor. Foster youth and homeless youth are priorities for these check-ins and services.

The Benefits Department in cooperation with Human Resources and Risk Management and with an understanding of open communication between departments, were notified when employees expressed stress, secondary trauma, compassion fatigue or any related mental health issue due to COVID-19 for deploying resources as soon as possible. Employees with medical benefits had unlimited access to mental health services through their medical plan. Employees without medical benefits have the Anthem Blue Cross Employee Assistance Program (EAP), which provides five free visits per issue per year. It is communicated to staff in a multitude of ways annually. The Benefits and Risk Management Departments also send information on free webinars and discussions on mental health and coping during COVID-19.

In addition, a series of trainings was made available for all staff in the Alludo platform with topics related to trauma-informed care, mindfulness, restorative practices, self-care and regulation, and Social and Emotional Learning.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

JUSD developed a multi-tiered attendance and reengagement plan to monitor student engagements, and when necessary, provided resources for families to remove barriers that lead to learning loss from chronic absenteeism. The tiered supports were provided in partnership with school site teachers, attendance staff, and site administrators as well as district support from the Pupil Personnel Services, Education Technology, and Parent Involvement and Community Outreach (PICO). All communication was provided to families in languages other than English as needed.

There were successes and challenges in our tiered approach to supporting student engagement, however, challenges were mitigated to the best extent possible to support student re-engagement. Our Tier 1 established support and communication for all students. School sites established incentives for students with satisfactory and excellent attendance, communicated the importance of attendance with families and students, set attendance goals for the school site and grade levels, and tracked student attendance and engagement daily during synchronous instruction. Students who were absent for 60% of a given week were reengaged by contacting families and continued to have their ongoing attendance monitored. Student engagement was a challenge across all grade levels throughout the school year, however, we were successful in addressing many identified barriers, whether that was insufficient internet access to attend class and the providing of mobile hot spots for families, or referring to PICO for behavioral health services. Nearly all students and families positively responded to these tiered interventions, and for students who continued to experience significant disengagement, the attendance team at each site worked with Pupil Personnel Services department in a non-punitive SART process.

Our students experiences homelessness and foster youth faced greater challenges for engagement and Pupil Personnel Services monitored and followed up on concerns brought from students, families, teachers, counselors, and the administration to remove barriers. Bilingual Language Tutors and bilingual staff and the English Learner program staff provided specialized outreach for English Learners and families of English Learners.

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

The need and importance of students having access to a healthy school nutrition program increased due to COVID-19 and the response was met with all needed resources. The Nutrition Services department expanded grab-and-go pre-packaged meals to 24 school locations, including a cold breakfast and lunch entree being provided Monday through Friday, including meals over school breaks. The meals were distributed at a time that accommodated the instructional schedules of elementary, middle and high school students. Over the course of this school year, between 6,000 and 12,000 meals were provided to students, with over 1,000,000 meals

provided over summer and start of the 2020-21 school year alone. We were successful in providing meals to all students while maintaining health and safety of our community and staff, including the requirement of face coverings when picking up meals through drive- or walk-up locations. To increase access, students did not need to be present when picking up meals, and parents provided the Nutrition Services staff the student(s) lunch number for input by staff to allow for no-touch transactions. A challenge has been experienced with a decline of revenue due to a decline in students receiving school meals compared to previous years and the district had to subsidize the Nutrition Services.

Once we began to offer in-person hybrid instruction, along with our distance learning program, on March 31, 2021, the walk-up and drive-up locations remained in place while also allowing for students who attended in person to receive a school lunch. Elementary students had the option to leave their in-person instructional time with a pre-packaged lunch and breakfast, and secondary students had the option to arrive early to campus to eat lunch prior to their student support sessions.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
N/A	N/A	N/A	N/A	

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

N/A

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

The unprecedented period of time from March 2020 to the present has presented unique challenges for our students, families, staff and teachers, however, the resilience of each person was present and many lessons were learned from implementing distance throughout 2020-21 and in-person hybrid instruction during the last trimester of the school year. These lessons learned have informed the development of new goals and actions in the 2021-24 LCAP in the following areas:

- Student and teacher collective efficacy and ability to monitor student learning: Impact Teams will continue to be implemented and expanded to support teachers in implementation of California Content Standards (CCS), along with professional development to increase the collective efficacy of teachers to address the impact of COVID-19 on student learning loss. It was also evident that administrators benefited from the support received through out partnership with The Core Collaborative to increase their capacity to support teachers in monitoring student learning and this will be evident in a new action. Additionally, there will be a new action to support English Language Learners and the ability of teachers to monitor and implement strategies to support english language development using ELlevation software. Expanded the ability to provide summer learning opportunities and extended learning opportunities, including new actions to support our Summer LEAP program, expanded high school Summer School program and before and after school extended learning opportunities (ELO). Priority will be provided for these services for students experiencing homelessness and foster youth.
- Distance Learning & Technology Tools: There were numerous software resources that were utilized during the 2020-21 school year that have supported collaboration and feedback between and among students and teachers, and these will be present in actions within the 2021-24 LCAP, including EdPuzzle, Pear Deck, and SeeSaw. A new action will be developed

using Paper.co to provide 24/7 virtual personalized learning help for students. We also understand that each family has different risks and approaches to the COVID-19 pandemic and a distance learning option will be developed for any student K-12 to access instruction virtually, along with a Director of Virtual Learning and support staff to implement and maintain this new action within the LCAP. The ability for our Adult Education program to meet the needs of their students will lead to a continued exploration and expansion of online and hybrid course offerings.

- Student and family engagement: Student and family engagement was a priority in 2020-21 and will continue to be evident and expanded with additional actions in our 2021-24 LCAP, including: 1) expanding support of paraprofessionals, health care aides, and mental health services to address barriers to learning; 2) expanding CTE pathways to support college and career readiness of our students; 3) expansion of the College and Career Access Pathways (CCAP) dual enrollment program with RCCD; 4) enhancement of community outreach through the Communication department; and 5) professional development and support at each site to enhance the monitoring and appropriate interventions to support student and family engagement.
- Mental health and social-emotional well being: The consideration and care of mental health and social-emotional well being of students and staff were priorities in 2020-21 and will be enhanced in our 2021-24 LCAP through: 1) increase mental health support services to support students and families through counseling and crisis intervention; 2) establishment of a district guiding committee to develop the wellness and social-emotional learning initiative for all staff and students to support the return to in-person instruction; and 3) establishment of site-based behavioral health therapist at numerous school sites.
- Health and safety considerations: There will be lasting implications and actions related to lessons learned regarding the health and safety of our students, staff and teachers. As a result, there will be an expansion of services provided through out health care aides at each school site to address barriers to students returning to in-person instruction. Staff training and resources will be expanded to aide in meeting the safety guidelines as they continue to evolve throughout the coming school years.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

Pupil Learning Loss will continue to be assessed and addressed in the 2021-24 LCAP including, but not limited to:

- Formative and summative assessments designed and used by Impact Teams
- Principal and district monitoring of Impact Teams and student learning/progress
- Student data (e.g., Istation, Reading Inventory, Aleks math assessments, a-g completion, CTE participation, student attendance, grades,
- Student progress reports
- Average Daily Attendance and Participation/Engagement reports

Leading indicators will be monitored and reported internally to ensure the focus and determination of effectiveness and will remain centered on outcomes for foster youth, English learners, and low-income students. All funding to sites is on an unduplicated per pupil

basis of foster youth, English learners, and low-income students to ensure that funds are targeted to those students. The use of the monies is determined by the School Site Councils based on student achievement data and survey results and are accounted for in the site's School Plan for Student Achievement (SPSA).

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

Approximately 79.9% of students in the district are unduplicated low income, foster youth, or English Learner pupils and there were no areas of the district not impacted by poverty, in addition, English Learner students, and foster youth are at every school site. The district provided school sites support with federal funding by utilizing funds in a School Wide Program in order to improve their entire program with the most impact for students with the most need. The majority of actions targeted districtwide or grade level initiatives aimed at improving the entire educational program in all cases using strategies principally directed to improve the educational outcomes of foster youth, English learners, and low-income. There were no substantive differences between the actions and services identified and implemented outside of the substantive differences described in each area of our review.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

Monitoring of student outcomes took many forms and was continuous in nature during the 2019-20 and 2020-21 school years and involved:

- Ensuring teachers were appropriately assigned and fully credentialed
- Ensuring students had sufficient access to standards-aligned instruction materials, including digital access.
- Utilizing multiple survey data of students, families, staff, and teachers to inform decisions
- Utilizing local assessments to monitor student academic outcomes, including ISIP in K-5, HMH Reading Inventory and MDTP in grades 6-8 & 11, and the CAASPP summative ELA and math for students planning to attend CSU and requiring EAP scores.
- Monitoring completion rate of CTE course pathways, high school graduation rate, Advanced Placement (AP) passing scores, students enrolled in UC/CSU required course
- Monitoring school attendance rates and chronic absenteeism rates
- Administering the California Healthy Kids Survey in grades 6 - 9.

As a result of the analysis and reflection of these student outcomes, specific feedback and input was sought in our stakeholder engagement process to inform the development of the 2021-24 LCAP, including:

- virtual meeting options for School Site Council (SSC), District Advisory Council (DAC), District English Learner Advisory Committee (DELAC), and School Board meetings
- Remote/Distance Learning Community Survey (May 2020)
- Stakeholder Input Committee meetings (June 2020)
- Consultation with CSEA-Jurupa and NEA-Jurupa (Fall, Winter, Spring)
- Local Control and Accountability Plan (LCAP) student, family and staff survey (April 2021)
- Expanded Learning Opportunity Grant survey (April 2021)

The following are specific actions in the 2021-22 LCAP that resulted from the analysis and reflection:

- Expand and enhance Impact Teams to support collective effort by teachers to monitor student outcomes and learning
- Expand Extended Learning Opportunities (ELO) for students before- and after-school.
- Increase support for students by paraprofessionals
- Provide coaching for Administrators through The Core Collaborative
- Support teachers and administrators in monitoring English Language Learners using ELlevation software
- Provide software resources to support formative assessment and collaboration, including SeeSaw, Pear Deck and EdPuzzle
- Partner with Paper.co to provide virtual student supports 24/7

- Provide a distance learning option for interested students and families in 2021-22 school year
- Provide continued training on health and safety practices for staff
- Provide professional development for staff and teachers to support student learning loss, including the use of Alludo asynchronous, self-paced options
- Partner with community-based organizations to expand early childhood development, social-emotional wellbeing of students and staff
- Expand CTE pathways, dual enrollment options
- Provide online and hybrid courses within Adult Education
- Develop a team of Guided Language Acquisition and Development (GLAD) in-house trainers to support teacher understanding of English Language Development
- Establish a guiding committee to develop a district wellness and social-emotional learning initiative for all staff and students

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
 - Continuity of Instruction,
 - Access to Devices and Connectivity,

- Pupil Participation and Progress,
- Distance Learning Professional Development,
- Staff Roles and Responsibilities, and
- Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
 - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.
- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

