

Board Adopted: 6/28/21

RCOE Approval: 7/15/21

LCFF Budget Overview for Parents

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

CDS Code: 33-67090

School Year: 2021-22

LEA contact information:

Elliott Duchon

Superintendent

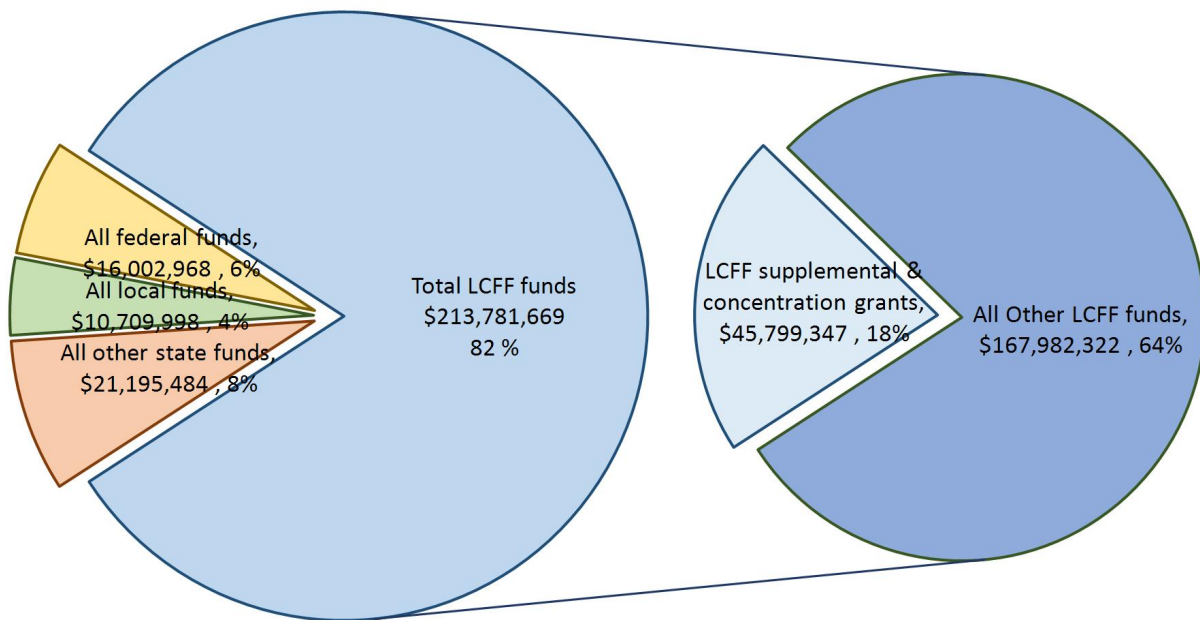
educhon@jUSD.k12.ca.us

951-360-4168

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

Budget Overview for the 2021-22 School Year

Projected Revenue by Fund Source



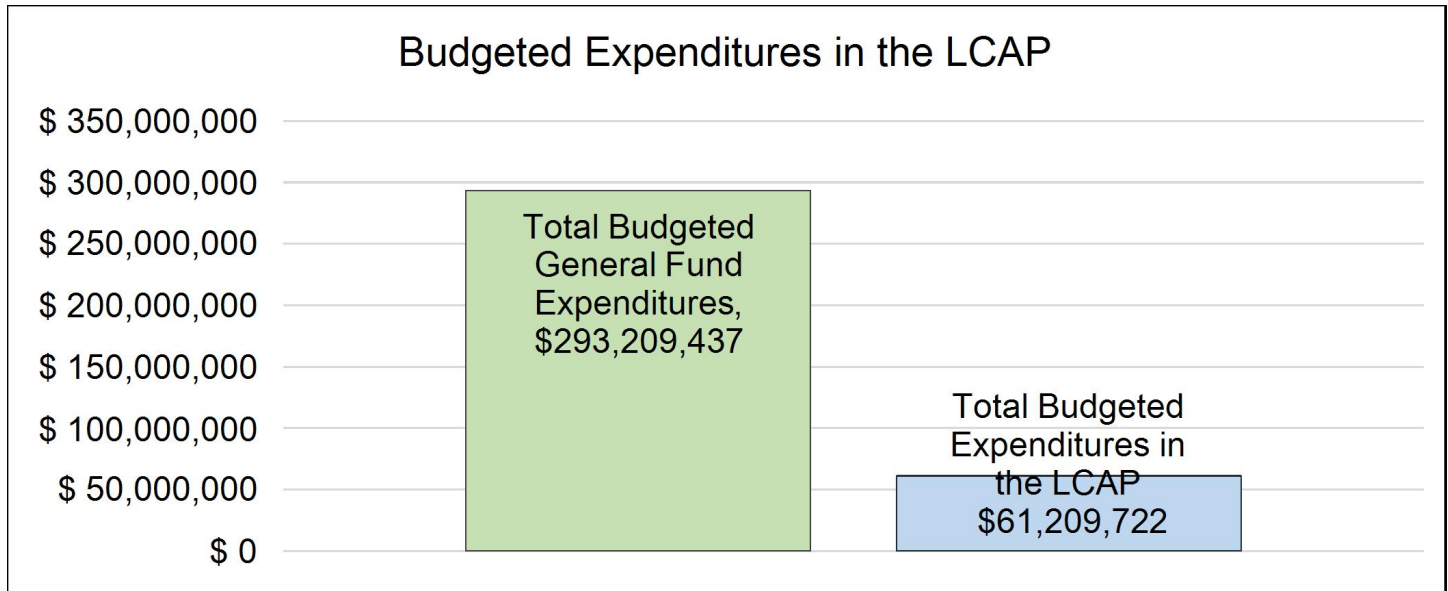
This chart shows the total general purpose revenue Jurupa Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Jurupa Unified School District is \$261,690,119, of which \$213,781,669 is Local Control Funding Formula (LCFF), \$21,195,484 is other state funds, \$10,709,998 is local funds, and

\$16,002,968 is federal funds. Of the \$213,781,669 in LCFF Funds, \$45,799,347 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Jurupa Unified School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Jurupa Unified School District plans to spend \$293,209,437 for the 2021-22 school year. Of that amount, \$61,209,722 is tied to actions/services in the LCAP and \$231,999,715 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

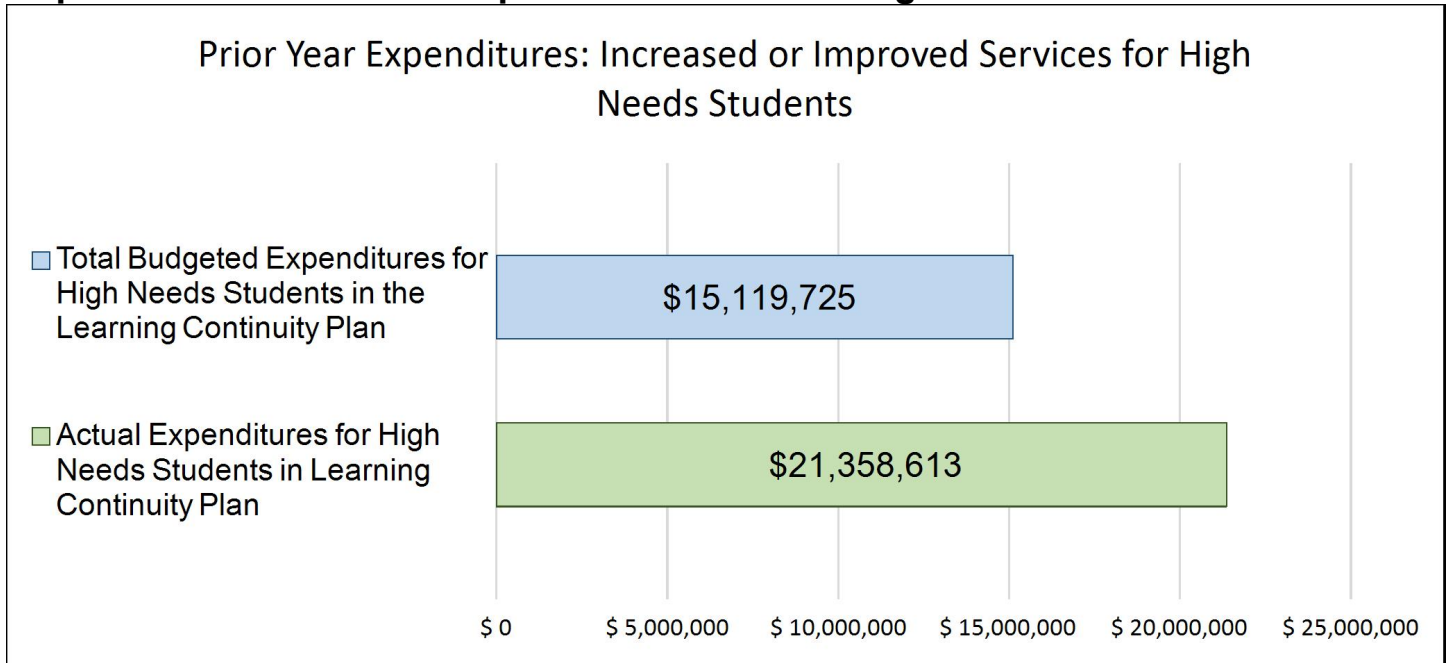
LCAP expenditures include those expenditures that are meant to address the goals and services of the district as determined through the LCAP process and outlined in the plan. Overall general fund expenditures will include district base and supplemental programs and services that are provided to all students,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

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Jurupa Unified School District is projecting it will receive \$45,799,347 based on the enrollment of foster youth, English learner, and low-income students. Jurupa Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Jurupa Unified School District plans to spend \$58,262,272 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2020-21



This chart compares what Jurupa Unified School District budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Jurupa Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020-21, Jurupa Unified School District's Learning Continuity Plan budgeted \$15,119,725 for planned actions to increase or improve services for high needs students. Jurupa Unified School District actually spent \$21,358,613 for actions to increase or improve services for high needs students in 2020-21.

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

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

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

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>Baseline District 18.1%</p>	<p>District 22.7%; LI 21.5%; EL 3.7%; SE 1.6%; AA 13.9% (2019-20 CALPADS)</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 include improved support through expanded coordination based on LCAP changing staff development needs, analysis of student outcomes, and changing funding conditions, includes Data Dashboard analysis, stakeholder engagement, and program monitoring needs for Differentiated Assistance, Comprehensive Support and Improvement (CSI), and Additional Comprehensive Support and Improvement (ATSI) in a Continuous Improvement process; training to provide internal capacity for districtwide PD)</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. \$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. \$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 2. a. \$60,000; b. \$80,000</p> <p>Source</p> <p>1. a. LCFF S/C 0707; b. Title I 3010 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 2. \$28,000 3. \$226,000</p> <p>Source</p> <p>1.-2. LCFF S/C 0768 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 2. a. \$30,000; b. \$80,000</p> <p>Source</p> <p>1. a. LCFF S/C 0707; b. Title I 3010 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 2. \$28,366 3. \$283,389</p> <p>Source</p> <p>1.-2. LCFF S/C 0768 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. \$109,912</p> <p>Source 1.-2. LCFF S/C 0765/0707</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 0765/0707</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 1. \$110,000 2. \$10,000 3. \$69,845 4.-6. \$112,000 (Added .6)</p> <p>Source 1. Lottery 6300 2. LCFF S/C 0766 3-6. LCFF S/C 0041</p> <p>Budget Reference 1. Materials and Supplies 4000 2. Contract/Travel 5000 3. Materials and Supplies 4000 4.-6. Salaries and Benefits 1000-3000</p> <p>1.5F Amount 1.-2. \$500,000</p> <p>Source 1.-2. LCFF S/C 0764</p> <p>Budget Reference 1.-2. Salaries and Benefits 1000-3000</p> <p>1.5G Amount 1. \$1,357,096 2. \$972,257 3. \$120,000</p>	<p>1.5E Amount 1. \$81,510 2. \$20,357 3. \$0 4.-6. \$150,270 (Added .6)</p> <p>Source 1. Lottery 6300 2. LCFF S/C 0766 3-6. LCFF S/C 0041</p> <p>Budget Reference 1. Materials and Supplies 4000 2. Contract/Travel 5000 3. Materials and Supplies 4000 4.-6. Salaries and Benefits 1000-3000</p> <p>1.5F Amount 1.-2. \$589,739</p> <p>Source 1.-2. LCFF S/C 0764</p> <p>Budget Reference 1.-2. Salaries and Benefits 1000-3000</p> <p>1.5G Amount 1. \$1,013,632 2. \$636,453 3. \$120,000</p>

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 3.0%, LI 3.0%, EL 3.0%, SE 4%, AA 4% (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
----------	--------

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.-4. Materials and Supplies 4000 5.-7. Salaries and Benefits 1000-3000</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.-4. Materials and Supplies 4000 5.-7. Salaries and Benefits 1000-3000</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>2.2E Amount 1. \$1,070,500 2. \$2,524,587 3.-10. \$79,523</p> <p>Source</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.	\$0.00	\$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.

Local Control Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Jurupa Unified School District	Elliott Duchon Superintendent	educhon@jUSD.k12.ca.us 951-360-4168

Plan Summary [2021-22]

General Information

A description of the LEA, its schools, and its students.

The Jurupa Unified School District (JUSD) is located in Riverside County, the fourth largest county in California, and is at the epicenter of population growth in Southern California. Riverside County stretches nearly 200 miles from east to west and comprises over 7,300 square miles of river valleys, low deserts, mountains, foothills, and rolling plains. The district boundaries encompass the city of Jurupa Valley and a small segment on the Eastern border of Eastvale. The district currently operates 16 elementary schools, one K-8 school; three middle schools, three comprehensive high schools, a continuation high school, a community day school, and an adult education program. Jurupa USD serves 18,768 Transitional Kindergarten through grade 12 students with 5,818 (31%) identified as English learners, 4,260 (22.7%) identified as Reclassified Fluent English Proficient (RFEP), 2,288 (12.2%) receiving special education services, 14,323 (76.3%) identified as Socio-economically Disadvantaged (SED), 97 Foster Youth and 63 Homeless Youth. Most students served by JUSD are Hispanic (16,239/86.5%), White (1,364/7.3%), or African American (371/2.0%), with other races representing approximately 4% (Asian 248/1.3%, Pacific Islander 40/.2%, Filipino 97/.5%, and American Indian or Alaska Native 26/1.1%). Our districtwide unduplicated count, which includes English Learner, Socio-Economically Disadvantaged, and Foster Youth, is 14,911 students (79.9% of total students) with individual schools ranging from 52.08% to 97.13%.

The COVID-19 crisis and resulting emergency school closure for the remainder of the 2019-20 school year and the distance learning that occurred for the 2020-21 school year, has presented numerous challenges for our students, families, teachers and staff. The prevalence of COVID-19 remained widespread for over a year within the Jurupa Valley community and many efforts were implemented to mitigate these effects. Beginning March 31, 2021, students were provided an opportunity to return to hybrid in-person instruction, with separate cohorts having the option to attend 2-hour in-person instruction (elementary) or 90-minute support sessions (secondary), along with synchronous and asynchronous services continuing to be provided for all students.

By fostering a growth mindset in every child, JUSD empowers each child to unlock their potential, and succeed in career, in school, and in life. We call this Learning without Limits—the promise we make and pledge to uphold—to our students, their families and our community.

We will accomplish our vision by addressing the five JUSD Pillars of Support— Nurture (Encourage the Heart), Encourage (Challenge the Process), Promote (Inspiring the Vision), Engage (Enabling Others to Act) and Prepare (Model the Way).

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

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

1. Graduation Rate indicator -- shows a maintenance in graduation rates at 90.6% reflecting a student performance indicator of “Green” high for All Students and Students with Disabilities (SWD) in “Yellow” with an increase of +5.1% and White students in “Blue” very high with a +4.1% increase. Foster Youth increased to “Yellow” medium with a +1.8% increase moving two performance levels from “Red” very low.
2. Suspension Rate indicator -- shows a maintenance as “Yellow” medium for all students, English Learners, Hispanic, Socioeconomically Disadvantaged (SED), and Students with Disabilities (SWD); and “Green” high for Two or More Races and Filipino students who maintained or declined -.2% and -.6%, respectively. Students with Disabilities moved from “Red” very low to “Yellow” medium with 2% decline in suspensions.
3. English Language Arts indicator rates – shows an increase of +6 points for all students in “Yellow” medium; with a “Green” high level for Asian with increase of +11.1 points, Filipino +11.6 points, and White +6.6 points; with increases for student groups in “Yellow” medium for Hispanic by +6.2 points, Homeless by +46 points and SED students by +5.6 points. Homeless moved up two performance levels from “Red” very low to “Yellow” medium with the increase of 46 points from prior year.
4. Mathematics indicator rates – shows an increase for all students by +4.7 points indicating “Yellow” medium indicator with increases in student groups of English Learners +4 points, Hispanic +4.8 points, Homeless +26.4 points SED +5 points, and White +3.2 points, but “Green” high level for Filipino and Asian students. Homeless moved up two performance levels from “Red” very low in the prior year with the increase of 26.4 points.
5. English Learner Progress indicator -- reflects 41.3% of English Learners are making progress towards English language proficiency with 37.9% of EL students progressing at least one ELPI level.
6. A-G Course Completion Rate—shows an increase in students meeting their a-g requirements from 30.3% to 34.8% to 38.3% indicating an increase of +8% within two years.

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

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

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

1. Suspension Rate indicator – while most of our students maintained a medium “Yellow” performance level, rates did increase nominally for American Indian +.3%, for Asian +1.4%, for Pacific Islander by +.3% and White +.5% placing them in the low “Orange” level. Similarly, rates did increase for African American (+0.7%), Foster Youth (+4.0%) and Homeless Youth (+3.0%).
2. English Language Arts (ELA) Assessment indicator—reflects the following student groups performing at the “Orange” low level English Learners -2.5 points, Foster Youth -7.4 points, African American -2.2 points, Two or More Races -7 points and Students with Disabilities (SWD) +10.8 points. Students with Disabilities increased from “Red” very low indicator last year to “Orange” low status still indicating continued need for improvement with growth.
3. Math Assessment indicator-- shows increased Math performance rates overall for all students, but with following the student groups performing at the “Orange” low rate, African American -1.6 points, Two or More Races -1.5 points. Foster Youth performed at the "Red" level with a decline of 28.5 points.
4. English Learner Progress Indicator – shows that 24.2% of English Learner students decreased at least one ELPI level and the overall performance level of our EL students is low.
5. College and Career indicator – shows decrease in all student performance of 5% for a level of “Orange” low with decreases in the following student groups, Hispanic -6.4%, Homeless +.5%, and Socioeconomically Disadvantaged -5.4. Students with Disabilities increased by +2.3% moving from “Red” very low status to “Orange” low with our English Learners in the “Red” very low performance with -.9%.
6. Chronic Absenteeism rates – shows a low "Orange" level, with an increase of 0.9%. The following student groups performed at the very low "Red" level, including African American (+4.6%), Homeless (+24.2%), and Pacific Islander (+17.7%).

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

In addition, the district will continue with the development and refinement of a Multi-Tiered System of Supports (MTSS) and integration of Inclusive Practices with attention to Social and Emotional Learning (SEL) strategies addressed in all three of our goals. We will be re-defining our Tier 1, Tier 2 and 3 systems through the MTSS framework which will include a strong Literacy platform that will integrate scaffolding and in-classroom support. With consideration for our students who require additional support for a-g and CTE pathway completion, a new Guidance Coordinator/Counselor model was developed to ensure our students are College and Career ready. The primary actions and services include the development of the MTSS framework and ensuring our students with needs are in the least restrictive environment for their learning. Through continued analysis, we have developed an Inclusion Action Plan which supports a full

inclusion model for five of our elementary school sites in 2019-20. At these initial sites, all K-6 SDC students will return to their home school and will count as part of the general education allocation. Students will receive support through integration and clustering within the general education setting. The program will be expanded to remaining elementary sites through 2022.

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

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

1. Suspension Rate indicator -- shows a maintenance as “Yellow” for all students. However, African American, Foster Youth, and Homeless student groups were “Red” very low due to an increase in suspensions of 0.7%, 4%, 3% respectively.
2. Graduation Rate indicator – while most of our students are performing in the high “Green” performance range, our Hispanic, Homeless and Socioeconomically Disadvantaged students are performing at “Orange” low level -1.5%, -5.6% and -1.4% respectively.
3. Math Assessment indicator – shows an increase of “Yellow” for all students and increased movement in other student groups, our Foster Youth are performing in the “Red” very low indicator with a 28.5 point decline.
4. Chronic Absenteeism – shows a low "Orange" level for overall with our African American, Homeless, and Pacific Islander at “Red” indicator with an increase of +4.6%, +24.2%, and +17.7%, respectively.
5. Math Assessment indicator - shows a "Yellow" level overall for students, with foster youth performing at a very low "Red" level, with a decline of 28.5 points.

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

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

Key features to this year’s LCAP include:

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

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

We have two school sites that have been identified for Comprehensive Support and Improvement (CSI) services: Glen Avon Elementary and Nueva Vista Continuation schools.

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

The district provides ongoing monthly support for School Plan for Student Achievement (SPSA) development. In addition, the district has worked with our online SPSA developer to ensure requirements relative to CSI and ATSI are included as part of the site plans and the template received CDE approval. District assistance was provided for review and dissemination of Data Dashboard data, expanded support for survey disaggregation, CAASPP data review, budget development, and attendance review support. District administrators met with principals to review: the definition of CSI, the triggers that caused identification, and the use of the SPSA as the improvement plan. Areas also addressed at these meetings were stakeholder engagement in process, local needs assessment, evaluation of current practices, incorporation of evidence-based interventions, and appropriate resource distribution through a budget review, along with any support necessary to implement actions and services related to priority focus areas below. Administrators from each site and district attended network CSI meetings through RCOE to develop the capacity to engage in continuous improvement. Additionally, in partnership with the Differentiated Support division at RCOE, site-level support will be provided throughout the 2021-22 school year to strengthen the response to student need at each site.

Glen Avon Elementary priority focus areas included the state indicators of Suspension Rate in the “Orange” and Chronic Absenteeism which was in the “Red” on the Data Dashboard. For Nueva Vista Continuation, priority focus areas in “Red” included ELA and Math Achievement

indicators as well as the College and Career indicator. Actions and Services planned include expanded coaching support for Math and ELA staff, supplemental instructional content support and technology for mathematics, reading, and writing, additional hourly for extended day tutoring, expansion of elective courses, AVID expansion, and materials and supplies for support of Positive Culture to engage, motivate, and connect students to school success.

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

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

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

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

LCFF funding and LCAP program goals and actions are part of the fiber of our organization and are woven into all opportunities to discuss and meet on where we are and where we want to go both fiscally and programmatically. Below is a snapshot of the many stakeholder opportunities for consultation:

The District Advisory Committee (DAC) and District English Language Advisory Committee (DELAC) serve as active parent advisory committees in the engagement and development of the LCAP. During the 2020-21 school year, every meeting was offered virtually and included annual update information regarding LCAP program implementation, review of LCAP goals and actions, and input into planning for the 2021-22 school year. DAC dates: September 9, 2020 (combined DAC/DELAC); November 19, 2020; April 8, 2021; May 12, 2021 (combined DAC/DELAC to review LCAP and seek input); and June 2, 2021. Other DELAC Dates: August 18, 2020; September 16, 2020; October 28, 2020; December 16, 2020; April 7, 2021; July 9, 2021. The Superintendent and/or administrative designee attend the DAC/DELAC meetings and answer questions at that time.

Our district's three LCAP surveys specific to parents/community, students, teachers, and staff in English and Spanish were administered online. Survey data was disaggregated by gender, ethnicity, English learner (EL), foster youth (FY), low income (LI) and by site. The surveys were designed to ask our stakeholders for their input and understanding of our district goals, whether our plan supports positive student outcomes in the district, and included open-ended responses that inform the draft LCAP plan for 2021-22. To encourage completion of the surveys, we incorporated many communication strategies, i.e., automated calling, email and text messages, use of social media, and web-based information. Our surveys are our primary tool to garnish formal open-ended responses from our stakeholders and provide a broad as well as private opportunity to give their input into our LCAP goals and actions. Each school was encouraged to request that teachers, staff, Principals, parents and students take their respective LCAP surveys.

Both collective bargaining groups were also consulted on March 2, 2021 with CSEA and NEA-J. They provided input into the district's three goals of: 1) College and Career Readiness, 2) Safe, Orderly, and Inviting Environments, and 3) Parent and Student Engagement. Primary reflections indicated a need for continued professional development for teachers and support level staff on both academic and behavioral strategies (i.e., social/emotional support, inclusion, English Learner (EL) strategies, Multiple Systems of Support (MTSS)) with consideration for time, workloads, and collaborative solutions. Responses from all stakeholder opportunities and survey results were recorded and used as input to inform the draft plan.

Consultation with district administration and Riverside County SELPA occurs throughout the school year. The draft LCAP was shared with Riverside County SELPA and a consultation occurred on May 27, 2021. The consultation feedback identified many areas of support for students receiving special education services, including professional development opportunities, SEL strategies, Least Restrictive Environment, inclusive practices and MTSS strategies.

Weekly education services meetings include ongoing discussion and planning for 2021-22 budget and program changes from very small changes to building the larger vision with grade-level Principal representatives attending the meetings on a bi-monthly basis. Research on effective practices, prior year LCAP actions and expenses, qualitative and quantitative implementation data, and all stakeholder feedback are also reviewed. In addition, extended LCAP meetings were scheduled with education and business services staff that provided an opportunity for members to discuss expected outcomes, outcome measures, funding, and whether to maintain or modify current actions and services. Input was received from all stakeholder groups whether through forums, surveys, parent, student, teacher, staff, community, employee associations, extended cabinet and principals' meetings, and considered during revision planning meetings. All board meetings also have a standing item relative to LCAP program information provided by the Assistant Superintendent of Education Services who also addresses and receives input as part of Instructional Council meetings. Our ongoing relationship with the Riverside County Office of Education provides us with planning opportunities with surrounding districts and in support of our development and implementation of our LCAP through both monthly project meetings and annual LCAP workshop series.

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

A strong relationship between JUSD Business and Education Services departments exists. The dissemination and ongoing monitoring of the LCAP is coordinated through the two departments to ensure fiscal and program alignment and implementation support for both the annual update and ongoing LCAP planning. In addition, at the direction of the Superintendent, all cabinet meetings support the strategic nature of the LCAP as well as review outcome data for evaluation and determination of effectiveness. The Board hearing session for the draft LCAP and budget will be on June 14, 2021, and the final LCAP and budget approval will occur on June 28, 2021. All comments received from DAC/DELAC on May 12, 2021 were addressed in writing by the Superintendent and posted on our district LCAP webpage. Information on LCFF and LCAP is prominently displayed on the district website with site links and ongoing opportunities for comment are available.

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

A summary of the feedback provided by specific stakeholder groups.

The development of actions and services in the 2021-22 LCAP document are a result of the Educational Team's continuous review and regular observation of programs and strategies at sites, interactions with administrators, teachers, parents, and students, as well as continuous review and monitoring of student achievement metrics. Formal written feedback via the online survey, formal meetings, and informal conversations are highly valued and considered in the development and refinement of programs and services to best fit student needs moving forward.

Surveys written responses provided most descriptive details of what students, parents, and staff would like to see relative to the three goals. This year, approximately 4,500 students took the April 2021 survey, 1,400 parents, and 750 staff. Average parent demographics included responses by approximately 65% elementary, 17% middle, 16% high; 71% Hispanic, 14% White, 2% African American, 3% Asian; 60% socioeconomically disadvantaged, 3% foster youth, and 1% homeless. While all survey data is compiled, disaggregated, and reviewed by educational services as well as disseminated to sites for planning, below is a general overview of how the data impacted the LCAP for this coming year.

Goal 1.0 College and Career Readiness

Eighty percent of our student's want to attend a 2 to 4-year college, and 97% are committed to being a better student and to work hard. The 98 Foster Youth student's survey data reflected 66% wanting to go to college and 17% to job training. Primary written suggestions for college and career readiness indicated students wanted support for field trips to college campuses, real world training (i.e., money management), more electives (i.e., music, theatre and arts), reduction in homework, support for college application completion, most indicated aspirations for college but needed additional academic support and college-focused discussions to be successful. FY had same aspirations as all students with comments relative to support for going to college and ultimately a job, academic tutoring, and college field trips. Ninety-five percent of parents are satisfied with their child's school, 94% with their child's education, and 94% want their children to attend a 2 to 4-year college. Parents written suggestions indicated a need for more timely communication, more arts, music, and PE, educational field trips, expansion of college dual enrollment, more variety of electives, increased access to STEM/STEAM, more hands-on projects, more differentiated instruction for low and high learners, social and emotional support, and additional after-, before-, and summer programs. Staff results indicated that 64% were certificated staff, 31% classified, and 4% administrators, with 42% having worked for JUSD 16 years or more and 22% less than 5 years. Ninety-one percent feel the district provides a high quality education for our students and 94% feel we are preparing our students for future college readiness or career pathways. Ninety-eight percent of teachers feel they have a comfortability in the implementation of California Standards and Curriculum. Eighty-five percent of classified and 92% certificated staff feel professional development to improve their knowledge and skills is available to them. Staff written suggestions for College and Career Readiness (CCR) include school-wide and K-12 AVID strategies, support for college and career pathways, vocational electives (i.e., trade classes, typing, coding, budgeting, real world/life skills), more student accountability for behavior and academics, social and emotional support, real world consequences, more parent education, expanded course offerings, differentiated and additional resources, emphasis on math, reading and writing, more hands-on experiences for students through arts, science, and music, campus and work site tours.

Goal 2.0 Safe, Orderly, and Inviting Environment

With 90% of students feeling safe, 87% parents, and 90% staff, data is reflective of written comments of concern about application of clear and consistent consequences and need for expanded mental health support. Primary student suggestions included additional supervision and security (i.e., security cameras), responsible behavior and language, more positive adult role models, better connections with caring

teachers, stop bullying and teach students good behavior, consistent consequences and rules, social and emotional support. Seventeen percent of parents feel that the school does not provide adequate help for students who are struggling emotionally/behaviorally at their school and 86% believe the school does well in creating a school environment that helps their children learn. Parents recommendations include increase communication on safety issues, educational assemblies and training on bullying, additional supervision, parking lot supervision, clear and consistent consequences for behavior, social and emotional support, practice tolerance and acceptance, and cultural enrichment through school events. For staff, 16% believe standards for behavior are low at their site, 25% do not feel prepared to handle student discipline, and 27% do not believe behavior intervention strategies are working at their site. Staff recommendations reflect they would like more supervision on campus, strong and consistent consequences, a school-wide consensus on behavior, training in behavior management, more parent responsibility and training, more positive motivational awards, teach social skills and conflict resolution, expand health and mental health support, and student accountability.

Goal 3.0 Parent and Student Engagement

With 93% of students feeling school has welcoming environment, parents 87%, and staff 92%, customer service and welcoming environments is important to us and part of our Social and Emotional well-being strategies. Student, parent, and staff written responses were aligned and reflected a predominantly positive feeling for the schools, the programs, and the available parent support. Additional suggestions included more parent-teacher conferences or opportunities for parents to visit, hosted social events, cool and fun activities (i.e., sports, school gardens, dances, spirit assemblies, carnivals), parent's taking more responsibility, brain breaks (i.e., resting time), more flexible hours for parent activities, Parent Connect training, social and emotional support for parents and students, more communication and notifications, and parent-student trips or activities.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

The district's consultations yielded many suggestions that we are addressing in the LCAP for Goal 1.0 through:

- Differentiated support through development of Multi-Tiered System of Supports (MTSS) with integrated Literacy and academic and behavioral support services, includes continued expansion in K-6 Literacy implementation with development of a reading and math diagnostic and monitoring tool.
- Expanding CCI access through three new CTE pathways, launch CCAP CTE Dual-Enrollment at PHS and RHS, and provide access to CTE dual enrollment on RCC and Norco College campuses.
- AVID expansion with TK-12 and ongoing progression to support strategies for college and career readiness, includes campus tours
- Professional Development (PD) on site-level collaborative teaming with use of formative assessments and collective inquiry; use of ALLUDO for personalized, self-paced professional development; Leadership coaching for Administrators
- Social and emotional (SEL) learning, inclusion, and equity practices integrated as part of MTSS
- Resource inclusion through alignment of textbooks in Units of Study, digital resources, STEM support materials and PD, Makerspaces and Chromebooks
- Increase in High School summer offerings, site-level support for Extended Day, continued partnership with Think Together for both extended day and summer programs as well as expanded preschool offerings for pre-kindergarten services

- VAPA reviewed annually to support next steps with band and strings program, support integrated music program at Pacific Avenue Academy of Music
- Strengthen instructional practices and monitoring of English Language Learners through ELLevation.

Recommendations yielded many suggestions that we are addressing in the LCAP for Goal 2.0 through:

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

Consultations yielded many suggestions that we are addressing in the LCAP for Goal 3.0 through:

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

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

Goals and Actions

Goal

Goal #	Description
1	All students will be college and career ready.

An explanation of why the LEA has developed this goal.

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

Curriculum

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

Professional Development

- Expand Impact Team training and scale up at all sites to increase teacher and student efficacy
- Continue to provide professional development on balanced literacy emphasizing guided reading structures and strategies
- Provide Inclusive practices planning and support to six schools who are implementing full inclusion model of Special Education students
- Continue to support professional development that addresses the needs of special populations, i.e., BELIEF, EL Roadmap, GLAD, Gifted education and culturally responsive teaching
- Offer a variety of technology-use professional development
- Continue to provide a differentiated induction program for Year 1 and Year 2 probationary teachers. Continue to provide Year 1 and year 2 support for CTE teachers and explore ways to support new preschool teachers
- Provide new teacher training to support them with implementation of district initiatives as well as services to special populations
- Provide professional development to support UoS, adopted texts and new materials
- Professional development through Alludo provides staff ability to self-select modules to meet their professional goals
- Leadership Academy for aspiring school administrators

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

- Continue work on MTSS model for district that aligns to current practices while expanding on delivery of Tier 1 and Tier 2 services
- Expand use of universal screening tools in reading and math to identify students at risk and deliver differentiated support as needed
- Continue early (ages 0-preschool) support for at-risk pre-students and their families
- Continue to build literacy skills and fluency for all students
- Offer a variety of extended day or credit recovery options during the school year and summer for students to address academic needs or to accelerate attainment of College & Career Indicators (CCI).

Access and Equity

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

College and Career Indicators (CCI)

- Continue guidance model at high school so all students have a dedicated academic counselor to increase student growth on “Four Keys,” student outcomes on CCI, support for all students to develop a well-researched post-graduation plan and the access to information and guidance to complete steps of these plans
- Review and expand CTE offerings based on market demand and student interest
- Increase development of CCR at all school levels in district through CCGI model, staff development and parent outreach
- Continue to support academic and career preparation offerings at Adult School
- Added targeted secondary guidance services for Foster Youth (FY) student intervention, course placement, and academic counselor support

Technology

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

Visual and Performing Arts (VAPA)

- Support integrated VAPA instruction through music integration at Pacific Avenue Academy of Music (PAAM)
- Support VAPA instruction across district through instructional materials, equipment, and professional development

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
P1: Teachers are appropriately assigned and fully credentialed in subject area	<p>Based on current personnel records, all teachers are fully credentialed outside of:</p> <p>7 interns (1 Elementary; 5 SE, 1 Math). 4 Short term Staff Permits (1 Elementary, 1 Math, 1 Science, 1 SE)</p> <p>All interns have met Subject Matter Competency and are also equitably distributed.</p> <p>(May, 2020 Personnel Data)</p>				Teachers are appropriately assigned and fully credentialed in subject area outside of 2 interns (May, 2023 Personnel Data)
P1: Pupils have sufficient access to standards-aligned instructional materials	<p>Based on current positive sufficiency William’s reports and purchase requisitions for new materials, all required instructional materials have been purchased.</p> <p>(September, 2020 Williams Report and</p>				Provided all required K-12 standards-aligned instructional materials to meet requirements of Williams Report (May, 2023 Williams Report)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Requisitioned Purchases)				
P2: Implementation of state board adopted content and performance standards with all students	86.56% Strongly Agree or Agree Based on teacher self-reporting on the LCAP staff survey, the 2021 LCAP Staff Survey shows slight increase in response to question on survey. (April, 2021 LCAP Staff Survey)				90% of teacher’s self-report mastery of California Standards curriculum (May, 2023 LCAP Staff Survey)
P2: Teacher Evaluation of Language Proficiency	100% of English Language Learners are evaluated annually on English Language Proficiency, including ability to interact in meaningful ways and learning about how English works. (May, 2021 TELP report)				100% of English Language Learners are evaluated annually on English Language Proficiency, including ability to interact in meaningful ways and learning about how English works. (May, 2024 TELP report)
P4: Statewide assessment—California School Dashboard (CASDB) Academic Indicator	All: -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)				All: -20 LI: -28 EL: -40 SWD: -95 FY: -30 HY: -30

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELA Distance from Standard (DFS)	HY: -41.2 (+46 points) (Fall, 2019 CASDB)				(Fall, 2023 CASDB)
P4: Statewide assessment— California Schools Dashboard (CASDB) Academic Indicator Math Distance from Standard (DFS)	All: -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) (Fall, 2019 CASDB)				All: -48 LI: -50 EL: -60 SWD: -100 FY: -60 HY: -60 (Fall, 2023 CASDB)
P4: Percentage of English learner pupils who make progress toward English proficiency as measured by ELPAC on California Schools Dashboard (CASDB) through English Learner Progress Indicator (ELPI)	41.3% making progress towards English language proficiency 37.9% - Progressed at least one ELPI level 3.3% - Maintained ELPI Level 4 34.3% - Maintained ELPI Level 1, 2L, 2H, 3L, 3H 24.2% - Decreased at least one ELPI level (Fall, 2019 ELPI CASDB)				44.3% making progress towards English language proficiency 43.9% - Progressed at least one ELPI level 6.3% - Maintained ELPI Level 4 31.3% - Maintained ELPI Level 1, 2L, 2H, 3L, 3H 18.2% - Decreased at least one ELPI level (Fall, 2023 ELPI CASDB)
P4: English learner reclassification rate	District 14.8% (2019-20 DataQuest)				District 20% (2022-23 DataQuest)
P4: Percentage of pupils who have	District 69.4% (2019-20 DataQuest)				District 40% (2022-23 DataQuest)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
passed an Advanced Placement (AP) examination with a score of 3 or higher	Actual 2018-19: 34.49% Actual 2017-18: 32.3%				
P4: Percentage of pupils who participate in, and demonstrate college preparedness pursuant to the Early Assessment Program (EAP) in ELA	District ELA Ready All: 16.9% EL: 0% SED: 15.25% AA: 4.17 (2018-19 CAASPP)				District ELA Ready All: 25% EL: 5% SED: 20% AA: 20% (2022-23 CAASPP)
P4: Percentage of pupils who participate in, and demonstrate college preparedness pursuant to the Early Assessment Program (EAP) in Math	District Math Ready All: 5.42% EL: .42% SED: 4.70% AA: 4.35% (2018-19 CAASPP)				District Math Ready All: 15% EL: 5% SED: 15% AA: 5% (2022-23 CAASPP)
P4: Completion Rate of CTE course pathways	District 4.6% (2019-20 HS Cohort CALPADS)				District 12% (2022-23 HS Cohort CALPADS)
P4: Percent increase in A-G course completion rate	District 38.3% LI: 36.5% EL: 12.9% SWD: 10.5% (2019-20 CALPADS)				District 47.3% LI: 42.5% EL: 18.9% SWD: 16.5% (2022-23 CALPADS)
P4: Percent of students who have completed both A-G	All: 7.05% (2019-20 CALPADS)				All: 10% (Fall, 2023 CALPADS)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
requirement and CTE Completion					
P7: Percent of students enrolled in CTE courses	All: 50.9% LI: 51.6% EL: 52.4% SWD: 51.7% (2019-20 CALPADS)				All: 61% LI: 61% EL: 62% SWD: 61% (2022-23 CALPADS)
P7: Percentage of pupils who have successfully enrolled in UC/CSU Required Course	All: 98.6% LI: 98.8% EL: 97.3% SWD: 92.8% (2019-20 Student Information System (Q))				All: 100% LI: 100% EL: 100% SWD: 96% (2022-23 Student Information System (Q))
P7: Percent of students enrolled in AP courses	District 22.7% LI 21.5% EL 3.7% SWD 1.6% AA 13.9% (2019-20 CALPADS)				District 25.7% LI 25.5% EL 9.7% SWD 7.6% AA 19.9% (2022-23 CALPADS)
P8: Other student outcomes - iStation ELA (Grades 3-5 only)	District: Tier 1: 43% Tier 2: 21% Tier 3: 36% EL Tier 1: 15% Tier 2: 22% Tier 3: 63% (April 2021 administration report)				District: Tier 1: 63% Tier 2: 26% Tier 3: 11% EL Tier 1: 45% Tier 2: 44% Tier 3: 11% (Spring 2023 administration report)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
P8: Other student outcomes - iStation Math (Grades 3-5 only)	District Tier 1: 13% Tier 2: 19% Tier 3: 68% EL Tier 1: 2% Tier 2: 10% Tier 3: 88% (April 2021 administration report)				District Tier 1: 33% Tier 2: 29% Tier 3: 38% EL Tier 1: 32% Tier 2: 30% Tier 3: 38% (Spring 2023 administration report)
P8: Other student outcomes - HMH Reading Inventory for ELA (Grades 6-8 & 11)	Percent Proficient: Overall District (5247 students): 35.6% SED District (4035 students): 32.7% EL District (1226 students): 4.8% FY District (31 students): 32.3% Grade 6 Overall: 29.2% Grade 6 SED: 25.7% Grade 6 EL: 5.3% Grade 6 FY: 10% Grade 7 Overall: 37.9% Grade 7 SED: 35.3% Grade 7 EL: 5.7% Grade 7 FY: 66.7%				Percent Proficient: Overall District (5247 students): 50.6% SED District (4035 students): 50.7% EL District (1226 students): 34.8% FY District (31 students): 50.3% Grade 6 Overall: 44.2% Grade 6 SED: 44.2% Grade 6 EL: 35.3% Grade 6 FY: 44% Grade 7 Overall: 62.9% Grade 7 SED: 62.9% Grade 7 EL: 35.7% Grade 7 FY: 75%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Grade 8 Overall: 35.3%</p> <p>Grade 8 SED: 32.7%</p> <p>Grade 8 EL: 4.3%</p> <p>Grade 8 FY: 25%</p> <p>Grade 11 Overall: 41.6%</p> <p>Grade 11 SED: 39%</p> <p>Grade 11 EL: 2.9%</p> <p>Grade 11 FY: 25% (Spring 2021 administration report)</p>				<p>Grade 8 Overall: 50.3%</p> <p>Grade 8 SED: 50.3%</p> <p>Grade 8 EL: 34.3%</p> <p>Grade 8 FY: 50%</p> <p>Grade 11 Overall: 56.6%</p> <p>Grade 11 SED: 56%</p> <p>Grade 11 EL: 32.9%</p> <p>Grade 11 FY: 55% (Spring 2023 administration report)</p>
P8: Other student outcomes – MDTP for Math (Grades 6-8 & 11)	<p>Percent Proficient: Overall District (5435 students): 33%</p> <p>SED District (4165 students): 30.1%</p> <p>EL District (1277 students): 10%</p> <p>FY District (31 students): 19.4%</p> <p>Grade 6 Overall: 34.4%</p> <p>Grade 6 SED: 25.7%</p> <p>Grade 6 EL: 8.7%</p> <p>Grade 6 FY: 11.1%</p> <p>Grade 7 Overall: 34.5%</p> <p>Grade 7 SED: 35.3%</p> <p>Grade 7 EL: 37.5%</p> <p>Grade 7 FY: 31.3%</p>				<p>Percent Proficient: Overall District (5435 students): 48%</p> <p>SED District (4165 students): 48.1%</p> <p>EL District (1277 students): 10%</p> <p>FY District (31 students): 19.4%</p> <p>Grade 6 Overall: 49.4%</p> <p>Grade 6 SED: 49%</p> <p>Grade 6 EL: 38.7%</p> <p>Grade 6 FY: 41.1%</p> <p>Grade 7 Overall: 49.5%</p> <p>Grade 7 SED: 49%</p> <p>Grade 7 EL: 40.6%</p> <p>Grade 7 FY: 49%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Grade 8 Overall: 33.4%</p> <p>Grade 8 SED: 30.5%</p> <p>Grade 8 EL: 11.6%</p> <p>Grade 8 FY: 22.2%</p> <p>Grade 11 Overall: 29%</p> <p>Grade 11 SED: 27.6%</p> <p>Grade 11 EL: 8.6%</p> <p>Grade 11 FY: 0% (Spring 2021 administration report)</p>				<p>Grade 8 Overall: 48.4%</p> <p>Grade 8 SED: 48%</p> <p>Grade 8 EL: 41.6%</p> <p>Grade 8 FY: 48%</p> <p>Grade 11 Overall: 44%</p> <p>Grade 11 SED: 44%</p> <p>Grade 11 EL: 38.6%</p> <p>Grade 11 FY: 30% (Spring 2023 administration report)</p>
P5: High School Graduation Rates	All: 92.4% LI: 92.3% EL: 82.6% (Fall, 2020 CASDB)				All: 94% LI: 94% EL: 87% (Fall, 2023 CASDB)

Actions

Action #	Title	Description	Total Funds	Contributing
1	Standards Aligned Curriculum - Units of Study	<p>Provide standards-aligned curriculum and high quality classroom instruction to prepare students to graduate college and career ready through:</p> <p>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 Coordinators to support the ongoing work of unit refinement, platform development, and instructional support.</p>	\$768,250.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> 2. Certificated hourly, substitute and stipend for unit members regular and summer hours 3. Classified and certificated hourly for translations 4. Contract, printing, and resource materials for UoS refinement 5. Alignment of UoS to balanced literacy K-12 and guided reading integration. 6. Integration of formative assessment process. 		
2	Teacher Professional Development	<p>Provide standards-aligned curriculum and high quality classroom instruction to prepare students to graduate college and career ready through:</p> <p>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> <ul 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 7. Technology Integration Workshops including Esports and Virtual/Augmented Reality 8. Conference Attendance Districtwide 9. Alludo - self-selected PD 10. New Teacher PD on district initiatives and curriculum 11. Leadership Academy for aspiring administrators 	\$1,008,913.00	Yes
3	Professional Development and	<p>Provide standards-aligned curriculum and high quality classroom instruction to prepare students to graduate college and career ready through:</p>	\$486,400.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Program Accountability	<p>Professional Development and Program Accountability staffing continue support, training and organization relative to in-house professional development and support for Local Control Accountability Plan (LCAP) implementation</p> <ol style="list-style-type: none"> 1. (1.0) Instructional Teacher on Special Assignment (TSA) for Professional Development including summer professional growth 2. (1.0) Director of Funding and Program Accountability 3. (1.0) Secretary 4. Department materials and supplies 5. Provide support to staff and teachers 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. 		
4	Standards Aligned Instructional Materials	<p>Provide standards aligned instructional materials and technology to increase the quality and rigor of core curriculum and instruction through:</p> <p>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. Replacement materials for K-8 NGSS 3. Instructional materials replacement, needed consumables, and notebook costs <p>Funding - Other State Funds: Lottery</p>	\$720,000.00	No

Action #	Title	Description	Total Funds	Contributing
5	ELA/ELD, Mathematics, and Science Supplemental Support Materials	<p>Provide standards aligned instructional materials and technology to increase the quality and rigor of core curriculum and instruction through:</p> <p>ELA/ELD, Mathematics, and Science supplemental support materials, primarily aligned to site-level needs to support differentiated CSS support based on Impact Team strategies to support learner needs: Copy machines, printing, graphing computers, novels, leveled readers, manipulatives, Spanish texts, software, and informational texts</p>	\$510,663.00	Yes
6	Visual and Performing Arts (VAPA)	<p>Provide standards aligned instructional materials and technology to increase the quality and rigor of core curriculum and instruction through:</p> <p>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 at Del Sol Academy c. Music program supplies d. Support early participatory playing and creativity in 3rd grade with a recorder program 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 	\$2,201,103.00	Yes

Action #	Title	Description	Total Funds	Contributing
7	Library Resources	<p>Provide standards aligned instructional materials and technology to increase the quality and rigor of core curriculum and instruction through:</p> <p>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, specifically focused on alignment to CSS UoS. 	\$125,000.00	Yes
8	1:1 Digital Gateway	<p>Provide standards aligned instructional materials and technology to increase the quality and rigor of core curriculum and instruction through:</p> <p>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) Database Analyst, and (1) Network Specialist; additional time to develop dashboard for CCI 3. Software Programs: Learning Management System (LMS) PowerSchool; Adobe Sign, Google Met, PearDeck, EdPuzzle, ScreenCastify. 	\$1,040,027.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> 4. Purchase Chromebook insurance for Foster Youth 5. Expansion of eSports program 6. Development of report-based monitoring tools of California Dashboard indicators, including CCI, Suspension, etc. 7. Training on interactive projectors and Actiontec ScreenBeam. 		
9	Technology Administrative and Training Support	<p>Provide standards aligned instructional materials and technology to increase the quality and rigor of core curriculum and instruction through:</p> <p>Technology administrative and training support for Digital Gateway 1:1 initiative for technology integration in classrooms and libraries</p> <ul style="list-style-type: none"> 1. (1.0) Coordinator of Educational Technology 2. (2.0) Educational Technology Teachers on Special Assignment 3. Ongoing professional development support including, but not limited to, teacher and classified hourly and substitutes to support: <ul style="list-style-type: none"> a. Summer Jam & Alludo--technology professional development opportunities b. Google Meet, EdPuzzle, Go Guardian, Pear Deck, Makerspaces, ScreenCastify, and Code.org c. Various Technology Conference attendance, i.e., Computer Using Educators (CUE), ISTE d. Leading Edge Certification 4. Site Technology Coordinator stipends 	\$504,000.00	Yes
10	Professional Preparation and Collaboration Time	Provide professional support systems and learning opportunities necessary to maintain highly qualified and highly effective teachers and staff through:	\$3,059,212.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>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) with the content and focus to support expanded CSS implementation, UoS modification, and implementation of Impact Teams. 2. Collaboration time site-based determined additional substitute and hourly 3. Impact team leader stipends at secondary 		
11	Teacher Induction Program	<p>Provide professional support systems and learning opportunities necessary to maintain highly qualified and highly effective teachers and staff through:</p> <p>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 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 	\$697,750.00	Yes
12	Reducing Class Sizes through Grade Span Adjustment	<p>Provide professional support systems and learning opportunities necessary to maintain highly qualified and highly effective teachers and staff through:</p>	\$12,014,278.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Reducing class sizes through Grade Span Adjustment (GSA), specifically:</p> <ol style="list-style-type: none"> 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 		
13	Elementary Intervention Teachers	<p>Provide a variety of elementary student learning support systems including early literacy and multi-tiered intervention for all students through:</p> <p>Elementary Intervention Teachers provide systematic support in the early literacy foundational skills through the delivery of Multi-Tiered System of Supports (MTSS): One Intervention Teacher at all 17 elementary sites, plus 16 site-based Intervention Teachers providing push-in classroom based intensive academic support.</p>	\$4,037,500.00	Yes
14	Elementary Intervention and Prevention Software	<p>Provide a variety of elementary student learning support systems including early literacy and multi-tiered intervention for all students through:</p> <p>Elementary Intervention, and Prevention software licenses and professional development expanded to include:</p> <ol style="list-style-type: none"> 1. Software Licenses: <ol style="list-style-type: none"> a. Reading and Math diagnostic program d. Site-level Licenses (i.e., NewsELA, Lexia, Renaissance Learning, MobyMax, Learning A-Z, Flocabulary, SeeSaw, Razz Kids) 2. Professional Development for Intervention 	\$236,525.00	Yes

Action #	Title	Description	Total Funds	Contributing
15	Literacy Planning and Professional Development	<p>Provide a variety of elementary student learning support systems including early literacy and multi-tiered intervention for all students through:</p> <p>Literacy planning and professional development to support foundational skills through data review, first best instruction, guided reading and literacy interventions; includes Northwest Evaluation Association (NWEA) assessments (Grades K-6) and will include software and resources; includes</p> <ol style="list-style-type: none"> 1. 1.0 Literacy coach 2. Professional development: <ol style="list-style-type: none"> a. Release time for literacy PD for K-6 teachers to support reading diagnostic program, continued development of resources, data analysis for flexible groupings, and site-level planning. b. Intervention teacher support training c. Early Literacy coach to provide site support at all 17 elementary sites (K-6) based on need 3. Phonics and on level readers printing 4. Teacher guided reading resource books 	\$427,000.00	Yes
16	Elementary Extended Day Opportunities	<p>Provide a variety of elementary student learning support systems including early literacy and multi-tiered intervention for all students through:</p> <p>Extended Day Opportunities (ELO) programs at site level for all elementary schools; manage and monitor Think Together program (K-8) with a focus on College and Career Readiness, including activities and trips to local colleges and universities.</p> <ol style="list-style-type: none"> 1. Teacher hourly (site level) 2. Administrator support for Think Together 	\$237,600.00	Yes

Action #	Title	Description	Total Funds	Contributing
17	Parent and Early Child Development Center	<p>Parent and Early Child Development Center will support early childhood development</p> <ol style="list-style-type: none"> 1. (.5) 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 3. Staffing support to provide Parent/Child interactive classes for children 0-4 years of age. 4. (1.0) Translator Clerk Typist for clerical support and translation services. <p>Outside grant funding provides:</p> <ol style="list-style-type: none"> 1. (2.0) Behavioral Health Therapist to support mental health services for children 0-5, parental support, mental health consultation, individualized parenting support, group support, home visitation program monitoring. 2. (1.0) Parent Engagement Coordinator to monitor and supervise home visitation programs 3. (10) Outreach Worker provide pre-support for 0-4, home visitation, case management including mental health referrals 	\$387,450.00	No
18	Elementary Library, Textbook, and Resource Management	<p>Provide a variety of elementary student learning support systems including early literacy and multi-tiered intervention for all students through:</p> <p>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 with expansion of Makerspaces, Chromebook management and deployment, digital tool training, integrating literature-inspired maker activities:</p> <ol style="list-style-type: none"> 1. (16.0) Elementary Media Center Clerks (EMCCs) at each elementary site 2. Supplemental library management at the beginning or end of the school year – two days 	\$1,134,250.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<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>		
19	Elementary Inclusive Practices	<p>Provide a variety of elementary student learning support systems including early literacy and multi-tiered intervention for all students through:</p> <p>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 with planning for implementation of MTSS framework, refinement of SST process.</p> <p>2. A committee will meet quarterly to support and analyze implementation.</p> <p>3. Training of paraprofessionals on guided reading and differentiation strategies.</p>	\$26,250.00	Yes
20	AVID Elementary	<p>Provide a variety of elementary student learning support systems including early literacy and multi-tiered intervention for all students through:</p> <p>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</p> <p>2. AVID annual fee and professional development (SI and Path training)</p> <p>3. AVID coaching services</p> <p>4. AVID materials and supplies</p>	\$239,912.00	Yes

Action #	Title	Description	Total Funds	Contributing
21	Secondary Intervention Teachers	<p>Provide a variety of secondary student learning support systems including multi-tiered intervention and career technical opportunities for students through:</p> <ol style="list-style-type: none"> 1. Secondary Intervention Teachers provide ELA/ELD and math intervention support <ol style="list-style-type: none"> a. 3.2 FTEs at each high school with additional .4 PHS b. 2.0 FTEs at each middle school 2. Counseling staff to ensure low performing students experiencing homelessness, foster youth, and students with disabilities are placed appropriately in intervention settings. 	\$2,238,067.00	Yes
22	Secondary Intervention and Prevention Software	<p>Provide a variety of secondary student learning support systems including multi-tiered intervention and career technical opportunities for students through:</p> <p>Secondary Intervention, Prevention, and Course Access software licenses and professional development expanded to include:</p> <ol style="list-style-type: none"> 1. Software Licenses: <ol style="list-style-type: none"> a. 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 	\$365,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
23	Secondary Extended Day Opportunities (ELO)	<p>Provide a variety of secondary student learning support systems including multi-tiered intervention and career technical opportunities for students through:</p> <p>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 schools 6. Counseling staff will ensure students experiencing homelessness, foster youth, and students with disabilities are placed appropriately 	\$697,382.00	Yes
24	College Career Indicators: A-G, AP, and CTE	<p>Provide a variety of secondary student learning support systems including multi-tiered intervention and career technical opportunities for students through:</p> <p>CCI 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 CCI audit and promotion - District and site level action plans responsive to subgroup data needs. 5. Professional Development for guidance staff on elements of CCI 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 CCI 	\$1,643,250.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>9. Teacher Professional Development on CCI indicators</p> <p>10. Pay members of Academic Counseling team to work summer hours at Parent Center</p> <p>11. Guidance Coordinators to ensure students experiencing homelessness, foster youth, and students with disabilities transcripts are reviewed and students are being prepared to college and career aspirations.</p>		
25	Advanced Placement	<p>Provide a variety of secondary student learning support systems including multi-tiered intervention and career technical opportunities for students through:</p> <p>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 	\$307,445.00	Yes
26	Middle School Counselors	<p>Provide a variety of secondary student learning support systems including multi-tiered intervention and career technical opportunities for students through:</p> <p>Counselors (1.0) at three middle schools and Del Sol Academy with focus on college and career readiness and intervention support</p> <ol style="list-style-type: none"> 1. (4.0) Counselors 2. (1.0) additional Counselor at JMS due to high enrollment 	\$525,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		(Note: Modification to ensure Homeless, Foster, and Student with Disabilities transcripts are reviewed and students are being prepared to college and career aspirations)		
27	Career Technical Education (CTE)	<p>Provide a variety of secondary student learning support systems including multi-tiered intervention and career technical opportunities for students through:</p> <p>Career Technical Education (CTE) will support up to 11 Industry sectors with 21 pathways.</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. Continue CTE dual enrollment at JVHS 8. CTE Coordinator to strengthen K-16 pipeline for CTE 9. Support recently CTE additions and pathways: a) Web and Media Development; b) capstone course to construction pathway; c) Arts, Media and Entertainment; d) Information and Communication Technology; e) Manufacturing and Product Development 10. Launch CCAP CTE Dual Enrollment at PHS and RHS 11. Provide access to CTE dual enrollment on RCC and Norco College campuses. 	\$2,637,708.00	Yes

Action #	Title	Description	Total Funds	Contributing
28	Career Center	<p>Provide a variety of secondary student learning support systems including multi-tiered intervention and career technical opportunities for students through:</p> <p>Career Center staff fully integrated into Guidance Team 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 needs of students during and post-pandemic, including services for targeted subgroups. 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 8. Career Center staff will review students experiencing homelessness, foster youth, and students with disabilities needs to support preparation for college and career aspirations. 	\$812,500.00	Yes
29	Secondary Library, Textbook, and Resource Management	<p>Provide a variety of secondary student learning support systems including multi-tiered intervention and career technical opportunities for students through:</p> <p>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 	\$627,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>3. Supplemental library management at end or start of year – two days</p> <p>4. Learning Center Library support</p> <p>5. Maker Spaces materials, library design, and meeting supplies</p> <p>6. Management of textbook digital subscriptions and resources on publisher platforms.</p>		
30	Secondary Inclusive Practices	<p>Provide a variety of secondary student learning support systems including multi-tiered intervention and career technical opportunities for students through:</p> <p>Inclusive academic practices to support and provide access to core instruction in a Least Restrictive Environment (LRE) as part of a Multi-Tiered System of Supports (MTSS)</p> <p>1. Inclusion model at all secondary sites with quarterly analysis of implementation data.</p> <p>2. A committee will meet quarterly to support and analyze implementation.</p> <p>3. Current Instructional aides with education specialists will reinforce instruction aligned to IEP goals in inclusive setting</p> <p>4. Continued implementation of MTSS framework with inclusive practices and refinement of SST process.</p>	\$25,000.00	Yes
31	AVID Secondary	<p>Provide a variety of secondary student learning support systems including multi-tiered intervention and career technical opportunities for students through:</p> <p>AVID Secondary provided to all secondary sites as a college readiness option in order to prepare students for post-secondary academic success (HS \$32,215; MS \$17,250; Del Sol \$12,000).</p> <p>1. AVID tutors</p> <p>2. AVID annual registration fee, college visits, and summer professional development</p>	\$320,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		3. AVID support materials		
32	Adult Education	<p>Provide a variety of secondary student learning support systems including multi-tiered intervention and career technical opportunities for students through:</p> <p>The Adult Education program provides support to students 18 years and over to pursue their High School Equivalency certificate or High School Diploma, develop their English proficiency through English as a Second Language (ESL) and conversation classes, and engage in US Citizenship preparation. Adult Education will continue to explore and expand online and hybrid course offerings as these have been very popular for many working adults.</p> <p>1) Continue to provide CTE classes that include security guard, phlebotomy, medical assistant, pharmacy technician and certification classes for Microsoft Office application software.</p>	\$1,040,000.00	No
33	Secondary Academic Support Programs	<p>Provide a variety of secondary student learning support systems including multi-tiered intervention and career technical opportunities for students through:</p> <p>Secondary academic support programs</p> <ol style="list-style-type: none"> 1. Rivercrest Preparatory Online Program 2. Rubidoux Early College High School (RECHS) Program 3. College and Career Access Pathways (CCAP) Dual Enrollment Program with RCCD 4. CCAP will expand to include CTE dual enrollment at PHS and RHS 5. Expand dual enrollment program so students can take CTE courses on RCC and Norco College campuses. 	\$141,750.00	Yes

Action #	Title	Description	Total Funds	Contributing
34	Foster Youth Support Services	<p>Provide a variety of secondary student learning support systems including multi-tiered intervention and career technical opportunities for students through:</p> <p>Foster Youth (FY) Support Services:</p> <ol style="list-style-type: none"> 1. Transcript and credit review before school starts 2. FY assigned counselor to focus on trends and best practices 3. 100% FY transcript and course placement reviewed by district CCR director 4. Academic Counselor (AC) will meet with each FY to inform of academic support, i.e., tutoring, digital content, monitoring of grades 5. AB216 student schedule checks to ensure appropriate placement 6. Prioritize placing FY in district provided tutoring opportunities 	\$47,775.00	Yes
35	English Learner Services	<p>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 through:</p> <p>English Learner services and other student learning support systems provided through EL classroom instructional support and coaching on new ELD framework, ELPAC implementation, early literacy, and support for integrated and designated ELD</p> <ol style="list-style-type: none"> 1. (2.0) English Learner (EL) Teachers on Special Assignment (TSAs) – (.60) of one TSA provides GATE training and assessment 2. (2.0) Language Proficiency Evaluators 3. (1.0) Director of Language Support 4. (1.0) Secretary 5. Teacher and Bilingual Language Tutor (BLT) support for administration of ELPAC 	\$1,046,713.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> 6. EL Support Materials—resource materials, printing, training materials 7. GLAD academic language acquisition and literacy professional development 8. B.E.L.I.E.F. professional learning modules on ELD research and refinement of programs 9. Professional Development specific to ELD (Elementary) and LTELs (Secondary). 10. Support programs for LTELs and Newcomers 11. Provide ELLevation software and professional development to support English Language Learners 12. Certification of in-house GLAD trainers 13. Provide training opportunities for parents, include CABE conference 		
36	English Learner Facilitators	<p>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 through:</p> <p>EL Facilitators will continue to assist with placement and monitoring of EL student progress, monitor RFEP students, and PD for staff with improved access through Teacher Evaluation of Language Proficiency (TELP):</p> <ul style="list-style-type: none"> 1. Teacher Stipends and hourly 2. Expand GLAD and ELD strategies 3. Provide professional development and support for ELLevation software 	\$31,500.00	Yes
37	Bilingual Language Tutors	<p>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 through:</p>	\$1,743,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Bilingual Language Tutors (BLTs) will continue to provide increased primary intervention and language support in core subject areas across all grade levels</p> <ol style="list-style-type: none"> (80.0) Bilingual Language Tutors with a focus on supporting Level 1 & Level 2 English Language Learners. 		
38	Dual-Immersion	<p>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 through:</p> <p>Dual Immersion (DI) Program support continues and expands for English-speaking and Spanish-speaking students for both second language fluency and academic achievement</p> <ol style="list-style-type: none"> Teacher salaries for all Dual Immersion Teachers at Sunnyslope, Stone Ave, and Pedley Elementaries (1.0) Spanish teacher at Jurupa Middle (5.0) DI Bilingual Language Tutors Program needs through summer planning and materials to support program implementation and expansion Professional development for DI Teachers, including ELLevation, GLAD, ELD, translation and interpretation, and Chicano studies Attend professional development conferences, including ATDLE 	\$4,620,094.00	Yes
39	Data Management System and Analysis	<p>Provide standards-aligned assessments with data analysis and monitoring support through:</p> <p>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"> Illuminate data management system SBAC aligned Item Bank INSPECT 	\$170,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>3. Data reporting links with CAASPP, ELPAC and Dashboard disaggregated by student group and content information by school site</p> <p>4. Data analytics to support design of data warehouse, data dashboard, and data analysis</p>		
40	Assessment Annex	<p>Provide standards-aligned assessments with data analysis and monitoring support through:</p> <p>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 7. Support for California Alternative Assessments (CAA) for Science and Computer-Based ELPAC 	\$445,422.00	Yes
41	Student Learning Monitoring and Feedback	<p>Provide standards-aligned assessments with data analysis and monitoring support through:</p> <p>Monitoring of student learning and feedback using Impact Teams:</p> <ol style="list-style-type: none"> 1. Leadership coaching provided by The Core Collaborative 2. Teacher Substitutes for collaboration (site-level) to support monitoring and implementation of success criteria, feedback and formative practices while building teacher expertise and collective efficacy within Impact Teams. 3. Principal Support for instructional implementation 	\$140,000.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
2	All students will have a safe, orderly, and inviting learning environment.

An explanation of why the LEA has developed this goal.

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

Facilities Upgrades:

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

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

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

Safety

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
P1: School facilities are maintained in good repair	All school facility reports indicate 100% Good or Better on FIT reports (2020-21 FIT Reports)				Serviceability of facilities with maintenance with 100% of Good or better (February, 2024 Facility Inspection Tool (FIT))
P5: School attendance rates	District 95.4% (2019-20 Student Information System (Q))				District 97% (2022-23 Student Information System (Q))
P5: Chronic absenteeism rate	District: 11.7% SED: 12.58% EL: 12.38% (2019-20 CALPADS Data)				District: 8.8% SED: 8.8% EL: 8.8% (2022-23 CALPADS Data)
P5: Middle School dropout rates	District .11% (2019-20 Data Quest)				District: .00 (2022-23 Data Quest)
P5: High school dropout rates (HS)	District 4.4% LI 4.7% EL 11.2% (2019-20 Data Quest)				All: 3% EL: 3% SED: 9% (2022-23 Data Quest)
P6: Pupil suspension rate	District 2.4% LI 2.6% EL 2.4%				District 2.0% LI 2.2% EL 2.0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SE 5.5% AA 10.7% (2019-20 Data Quest) Fall 2019 Actual: District: 3.6%; LI 3.9%; EL 3.6%; SE 6.3%; AA 9.5%				SE 4.4% AA 7.9% (2022-23 Data Quest)
P6: Pupil expulsion rates	District .21% LI .24% EL .25% SE .31% AA .68% (2019-20 Data Quest)				District .15% LI .19% EL .20% SE .26% AA .63% (2022-23 Data Quest)
P6: Surveys of pupils, parents, teachers on sense of safety	% feeling school is moderately or very safe Parents 86.4% Students 90.1% Staff 89.8% California Healthy Kids Survey (CHKS) 6th Grade Perceived Safety at or outside of school 97%: Yes, some, most, or all of the time) 7th Grade				% feeling school is moderately or very safe Parents 89.4% Students 93.1% Staff 92.8% California Healthy Kids Survey (CHKS) 6th Grade Perceived Safety at or outside of school 100%: Yes, some, most, or all of the time) 7th Grade

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>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>				<p>Perceived Safety at or outside of school 100%: Very safe, safe, neither unsafe or safe</p> <p>9th Grade Perceived Safety at or outside of school 100%: Very safe, safe, neither unsafe or safe</p> <p>11th Grade Perceived Safety at or outside of school 100%: Very safe, safe, neither unsafe or safe</p> <p>(March, 2023 LCAP Survey and CHKS Survey every two years)</p>

Actions

Action #	Title	Description	Total Funds	Contributing
1	Facility Improvements	<p>Provide well maintained, orderly, and safe environment that will support student learning through:</p> <p>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>	\$600,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<ol style="list-style-type: none"> 1. Upgraded flooring, paving, painting, plumbing, roofing, and electrical enhancements 2. Benches and tables 3. Playgrounds and running tracks 4. Gates, security cameras, and window treatments for safety and security 		
2	Classroom Furniture & Equipment Upgrades	<p>Provide well maintained, orderly, and safe environment that will support student learning through:</p> <p>Classroom furniture and equipment upgrades to meet 21st century instructional, safety and learning needs above and beyond base classroom furniture and equipment, including:</p> <ol style="list-style-type: none"> 1. Security systems equipment (cameras, signage, centralized monitoring) 2. Replacement furniture (flexible and student-centered classroom redesigns) 	\$200,000.00	No
3	Supplemental Transportation	<p>Provide well maintained, orderly, and safe environment that will support student learning through:</p> <p>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> <ol style="list-style-type: none"> 1. Bus Drivers salaries and overtime (field trips) 2. Bus Drivers training includes student safety training as well as support for drivers in how to handle student behavior through Behavior Social-Emotional Learning (SEL) training 3. Bus repair and supplies 4. Charter bus contracts 	\$2,499,302.00	Yes

Action #	Title	Description	Total Funds	Contributing
		5. Maintain cameras on home-to-school and special education buses to improve safety		
4	Multi-Tiered System of Supports	<p>Provide effective learning environments that develop positive social relationships, extracurricular support, and behavior intervention systems through:</p> <p>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 9. Focus on outreach to our Homeless, Foster, and Student with Disabilities) 10. Establish a guiding committee to develop a Wellness/SEL learning initiative for staff and students 	\$150,775.00	Yes
5	Student Youth Court and Restorative Practices	Provide effective learning environments that develop positive social relationships, extracurricular support, and behavior intervention systems through:	\$32,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Student Youth Court implementation and Restorative Practices training and materials to expand student options to suspension and expulsion:</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 		
6	Saturday School	<p>Provide effective learning environments that develop positive social relationships, extracurricular support, and behavior intervention systems through:</p> <p>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 3. Focus on reducing chronic absenteeism for students experiencing homelessness, foster youth and students with disabilities. 	\$182,016.00	Yes
7	Athletics Program	<p>Provide effective learning environments that develop positive social relationships, extracurricular support, and behavior intervention systems through:</p> <p>Athletics 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 @ \$110,000) 2. Helmet and shoulder pad replacement 3. Intramural sports support 4. Athletic uniform replacement cycle 	\$1,525,910.00	Yes

Action #	Title	Description	Total Funds	Contributing
		5. (.40) for athletic directors at three high schools 6. (16) assistant coaching positions per high school 7. 100 Mile Club activity supervisors		
8	School & Student Safety	<p>Provide effective learning environments that develop positive social relationships, extracurricular support, and behavior intervention systems through:</p> <p>School Safety Plans address crime statistics and methods for improving the safety of students, staff, and school community. An annual meeting with local first responders and Safety Coordinators from each school site to develop a comprehensive plan for emergency response, threat assessments and supplemental emergency supplies. Safety support for single point of entry includes Raptor visitor management system implemented at each school to instantly screen every visitor. Additional staffing to support safe school campuses includes activity and campus supervisors, as well as crossing guards, who monitor and provide students with a safe learning environment and correct and re-direct student behaviors</p> <ol style="list-style-type: none"> 1. School Resource Officers 2. Activity supervisor and 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. Contract 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 	\$3,889,900.00	Yes

Action #	Title	Description	Total Funds	Contributing
		10. Certificated Site Safe Coordinators training with Sheriff's Department, Riverside County Emergency Management (EMD), and the City of Jurupa Valley CERT liaison		
9	Mental Health Support Services	<p>Provide effective learning environments that develop positive social relationships, extracurricular support, and behavior intervention systems through:</p> <p>Mental health support services support students and families through counseling and crisis intervention</p> <ol style="list-style-type: none"> 1. EPSDT Mental Health services are provided by licenses and associate clinicians as a contract agency of Riverside University Health System-Behavioral Health. Service include counseling, rehabilitative services and peer support. 2. Master Level Graduate Interns provide counseling for students and groups for students and parents. 3. Focus on providing mental health support services to students experiencing homelessness, foster youth, and students with disabilities <p>Grant Funding supports actions and services.</p>	\$60,000.00	Yes
10	Health Care Aides	<p>Provide effective learning environments that develop positive social relationships, extracurricular support, and behavior intervention systems through:</p> <p>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. 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>	\$602,700.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Parent and Community Outreach

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
P3: Percentage of parents that take advantage of parent engagement opportunities inclusive of Special Education and Unduplicated students	2021 LCAP Parent Survey: Percentage who participate in school-wide activities – All of the time 10% Most of the time 23% Sometimes 47% Never, 19% (April, 2021 LCAP Parent Survey)				Percentage who participate in school-wide activities – All of the time 13% Most of the time 26% Sometimes 51% Never, 9% (April, 2024 LCAP Parent Survey)
P3: Percentage of parents that acknowledge opportunities for involvement in school and district decision making	2021 LCAP Parent Survey: Percentage who acknowledge opportunities for involvement in school and district decision making – 87% (April, 2021 LCAP Parent Survey)				Percentage who acknowledge opportunities for involvement in school and district decision making – 93% (April, 2024 LCAP Parent Survey)
P5: Student engagement survey	2021 LCAP Student Survey: Percentage who participate in school-wide activities – All of the time 18.3% Most of the time, 47.7% Sometimes, 32.2% Never 1.8%				Percentage who participate in school-wide activities – All of the time 19% Most of the time, 48% Sometimes, 33% Never 0% (April, 2024 LCAP Student Survey)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	(April, 2021 LCAP Student Survey)				
P6: Surveys of pupils, parents, teachers on sense of school connectedness	<p>2021 LCAP Student Survey: Percentage who feel overall climate and learning environment is positive at school Strongly Agree and Agree 95.57% Foster Youth: 85.11% SED: 96.32% EL: 96.34%</p> <p>Welcoming to their parent Strongly Agree and Agree 92.75% Foster Youth: 88.89% SED: 93.42% EL: 93.13%</p> <p>2021 LCAP Parent Survey: Percentage who are satisfied with education for child Extremely and Moderately satisfied, 82%</p> <p>Welcoming environment</p>				<p>2024 LCAP Student Survey: Percentage who feel overall climate and learning environment is positive at school Strongly Agree and Agree 98% Foster Youth: 95% SED: 98% EL: 98%</p> <p>Welcoming to their parent Strongly Agree and Agree 95% Foster Youth: 93% SED: 95% EL: 95%</p> <p>2024 LCAP Parent Survey: Percentage who are satisfied with education for child Extremely and Moderately satisfied, 85%</p> <p>Welcoming environment</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Extremely and Moderately welcomed, 86%</p> <p>2021 LCAP Staff Survey: Percentage who feel their school/site or department are welcoming Extremely and Moderately satisfied, 91.6%</p> <p>Collaborative culture: 87.8% (April, 2021 LCAP Student, Parent, and Staff Survey)</p>				<p>Extremely and Moderately welcomed, 89%</p> <p>2024 LCAP Staff Survey: Percentage who feel their school/site or department are welcoming Extremely and Moderately satisfied, 95%</p> <p>Collaborative culture: 91% (April, 2024 LCAP Student, Parent, and Staff Survey)</p>

Actions

Action #	Title	Description	Total Funds	Contributing
1	Parent and Community Opportunities	<p>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"> 1. Classified and Certificated substitutes and hourly 2. STAR conference provided by JUSD staff 3. Provide opportunities for classified staff to participate in job-alike conferences. 4. 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 	\$56,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2	Parent Trainings	<p>District and Site-based parent trainings provided with student opportunities</p> <ol style="list-style-type: none"> 1. Various Parent Trainings, i.e., CSS, ESL, Report Cards, Bullying Prevention, Art Fairs, Nutrition Classes, Career Day, Wellness and Preventative Health Care Workshops, Technology Workshops, PBIS, Math nights, College Systems, FAFSA, College Application process, Mental Health, Healthy Relationships, Health Fairs, 100 Mile Club, Pathways to Higher Learning, ABC Kinder Music, Women's Empowerment Conference 2. Babysitting, refreshments, and materials 	\$157,000.00	Yes
3	Parents in Leadership	<p>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 	\$35,250.00	Yes
4	Parent Center	<p>Parent Center to provide parents a one-stop location to enroll/register students and support assessment, Dual Immersion enrollment, 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 	\$388,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		3. Online pre-enrollment and re-enrollment including custom work to capture data, create reports, and reduce workload for front office staff and improve data quality		
5	Communication Outreach	<p>Communication enhancement outreach</p> <ol style="list-style-type: none"> 1. Q notification system with mobile apps 2. Parent Connect/Student Connect (iOS and Android) 3. Maintenance site and district website, 4. Connect Ed digital access to textbook resources 5. Other web-based options, Horizon newsletter, Peach Jar digital flyer, community guides and signage 6. Translator Clerk Typists above base clerical to support translation and outreach 7. (1.0) Director of Communication, (1.0) Communications Assistant, and (1.0) Secretary 	\$898,025.00	Yes
6	Parent Involvement and Community Outreach	<p>Parent Involvement and Community Outreach (PICO) administrative support continues to provide parent, student, and community referral and outreach</p> <ol style="list-style-type: none"> 1. (1.0) Director of PICO 2. (1.0) Administrative Secretary 3. (1.0) Translator Clerk Typist (TCT) for community outreach 4. (0.5) FTE Community Outreach Worker; (.5) Accountant 	\$445,655.00	Yes

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
27.67%	45,799,347

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the ELA and Math Distance from Standard (DFS) on CAASPP is 8.6 and 7.3 further than the distance from standard for all students. In order to address this condition of our low-income students, we will provide standards aligned curriculum and high-quality instruction to promote college and career readiness, through:

- instructional support of Curriculum Coordinators (Goal 1, Action 1)
- professional development for research- and evidence based strategies to meet student needs (Goal 1, Action 2)
- providing program support to support program monitoring needs (Goal 1, Action 3)

In addition, Goal 1, Actions 5, 6, 7, 8, 9, 11, 39, 40, and 41 provide additional instructional materials and technology to increase the quality and rigor of curriculum and instruction. These actions are being provided on an LEA-wide basis and we expect that all students with a negative Distance from Standard on the CAASPP will benefit. However, because of the further negative distance from standard of low-income students, and because the actions support the instructional and curricular goals to best support socio-economically disadvantaged status, we expect that the student distance from standard on the CAASPP will increase significantly more than the student performance of all other students. Goal 1: Action 1-3, 5-9, 11, 39-41 are being carried forward from the previous 2019-20 LCAP due to their effectiveness in increasing Socio-Economically Disadvantaged and English Learner students distance from standard in ELA from 2018-19 to 2019-20 (+3.7 and +4.3, respectively) and Socio-Economically Disadvantaged and English Learner students distance from standard in Math from 2018-19 to 2019-20 (+3.4 and +3.3, respectively).

After assessing the needs, conditions, and circumstances of our English Learner students, we learned that the overall percent of students in Tier 1 (proficient) on the iStation ELA assessment in grades 3-5 is 15% compared to the district-wide Tier 1 proficiency percent of 43%. In

order to address this condition of our English Learner students, we will provide professional support systems and learning opportunities necessary to maintain highly qualified and effective teachers, through:

- Professional preparation and collaboration time (Goal 1, Action 10)
- Reducing Class Sizes through Grade-Span Adjustment (Goal 1, Action 12)
- Elementary Intervention Teachers (Goal 1, Action 13)
- Elementary Intervention and Prevention Software (Goal 1, Action 14)
- Literacy Planning and Professional Development (Goal 1, Action 15)
- Elementary Extended Day Opportunities (Goal 1, Action 16)

In addition, Goal 1, Action 18, 19, and 20 will provide a variety of elementary student learning support systems including early literacy and multi-tiered interventions. These actions are being provided on an LEA-wide basis and we expect that the overall percent of students in Tier 1 (proficient) on the iStation ELA assessment in grades 3-5 will benefit. However, because of the smaller percent of Tier 1 proficient students of English Learners, and because the actions support the instructional and curricular goals to best support English Learners, we expect that the overall percent of students in Tier 1 (proficient) on the iStation ELA assessment will increase significantly more than the student performance of all other students. Goal 1: Action 10, 12-16, and 18-20 are being carried forward from the previous 2019-20 LCAP due to the positive student outcomes of English Learners that were measured using the CAASPP Reading Claim #1 assessment, with a 2% gain from 2016-17 to 2018-19 CAASPP.

After assessing the needs, conditions, and circumstances of our Socio-Economically Disadvantaged, English Learner, and Foster Youth students, we learned that the overall percent of students proficient on the HMH Reading Inventory in grades 6-8 & 11 is (32.7%, 4.8%, 32.3% respectively) compared to the district-wide percent of proficiency of 35.6%. In order to address this condition of our Socio-Economically Disadvantaged, English Learner and Foster Youth students, we will provide a variety of secondary student learning support systems including multi-tiered intervention and career technical opportunities for students, through:

- Secondary Intervention Teachers (Goal 1, Action 21)
- Secondary Intervention and Prevention Software (Goal 1, Action 22)
- Secondary Extended Day Opportunities (Goal 1, Action 23)
- College Career Indicator (A-G, AP, CTE) access, attainment, monitoring and support (Goal 1, Action 24)
- Secondary Inclusive Practices (Goal 1, Action 30)
- AVID Secondary (Goal 1, Action 31)

In addition, Goal 1, Action 25, 26, 27, 28, 29 and 33, 34 will provide a variety of secondary student learning support systems. These actions are being provided on an LEA-wide basis and we expect that the overall percent of students proficient on the HMH Reading Inventory in grades 6-8 & 11 will benefit. However, because of the smaller percent of proficient students of Socio-Economically Disadvantaged, English Learner and Foster Youth, and because the actions support the instructional and multi-tiered intervention goals to best support these specific student groups, we expect that the overall percent of proficiency of students on the HMH Reading Inventory will increase significantly more than the student performance of all other students. Goal 1, Action 21-31 33 are being carried forward from the previous 2019-20 LCAP due to their effectiveness in increasing the percent of A-G course completion rate from 2017-18 to 2019-20 for our Socio-Economically Disadvantaged (+5.8%) and English Learner (+18%).

After assessing the needs, conditions, and circumstances of our English Learner students, we learned that the percent making progress towards English Language proficiency on the ELPAC is 41.3% which compared to the English Learner Progress Indicator on the California School Dashboard places the performance level as "low" and 7% lower than the state-wide English Learner Progress of 48.3%. In order to address this condition of our English Learner students, we will 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, through:

- English Learner Services (Goal 1, Action 35)
- English Learner Facilitators (Goal 1, Action 36)
- Bilingual Language Tutors (Goal 1, Action 37)
- Dual-Immersion (Goal 1, Action 38)

These actions are being provided on an LEA-wide basis and we expect that the percent of English Learners making progress towards English Language proficiency will benefit, but specifically these actions will support the 24.2% of English Learners that decreased at least one ELPI level. Goal 1, Action 35-38 are being carried forward from the previous 2019-20 LCAP due to their effectiveness in increasing the percentage of English Learner students making progress towards English Language proficiency on ELPAC (41.3%) compared to percentage of English Learners who decreased (24.2%) on English Language proficiency.

After assessing the needs, conditions, and circumstances of our Socio-Economically Disadvantaged students, we learned that the chronic absenteeism rate was 12.58% compared to the overall rate of 11.7% for all students. In order to address this condition of our Socio-Economically Disadvantaged students, we will provide supplemental transportation support (Goal 2, Action 3) and effective learning environments that develop positive social relationships, extracurricular support, and behavior intervention systems, through:

- Multi-Tiered System of Supports (Goal 2, Action 4)
- Student Youth Court and Restorative Practices (Goal 2, Action 5)
- Saturday School (Goal 2, Action 6)
- Athletics Program Additional Support (Goal 2, Action 7)
- School and Student Safety, including School Resource Officers (Goal 2, Action 8)
- Mental Health Support Services (Goal 2, Action 9)
- Health Care Aides at every site to act as a liaison with families and students (Goal 2, Action 10)

These actions are being provided on an LEA-wide basis and we expect that the chronic absenteeism rate will benefit all students. However, because of the increased chronic absenteeism rate for Social-Economically Disadvantaged students and because the actions support providing an effective learning environment that develops positive social relationships, extracurricular support, and behavior intervention systems, we expect the overall chronic absenteeism rate will decrease more than the chronic absenteeism rate decrease of all other students. Goal 2, Action 4-10 are being carried forward from the previous 2019-20 LCAP due to their effectiveness in decreasing the chronic absenteeism rate of students from 11.3% (2018-19) to 10% (2019-20).

After assessing the needs, conditions, and circumstances of our Foster Youth students, we learned that the percentage who feel the school was welcoming to their parent/guardian at school was 88.89% compared to the overall rate of all students of 92.75%. In order to address this condition of our Foster Youth students, we will provide a variety of actions and services to engage the school community and educational practices with parents/guardians and the community, through:

- Parent/Guardian and Community Opportunities (Goal 3, Action 1)

- Parent/Guardian Trainings (Goal 3, Action 2)
- Parent/Guardians in Leadership opportunities (Goal 3, Action 3)
- Support with enrolling/registering student and connection with district and community resources through the Parent Center (Goal 3, Action 4)
- Enhance Communication Outreach (Goal 3, Action 5)
- Provide parent/guardian, student and community referral and outreach through PICO (Goal 3, Action 6)

These actions are being provided on an LEA-wide basis and we expect that the percentage of students who feel the school is welcoming to their parent/guardian at school will benefit. However, because of the reduced percent of Foster Youth students who feel the school is welcoming and because the actions and services engage the school community and educational practices with parent/guardians and the community of Foster Youth students, we expect the percentage of Foster Youth students feeling that the school is welcoming will increase more than the rate of all other students. Goal 3, Action 1-6 are being carried forward from the previous 2019-20 LCAP due to their effectiveness of promoting a welcoming environment in our schools with an increase from 75.7% (2017-18) to 90% (2019-20) according to the annual LCAP surveys.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

The district's unduplicated count accounts for 78.82% of students in Jurupa Unified School District which provides for a Minimum Proportionality Percentage (MPP) required funding amount of approximately \$45,799,347 in supplemental and concentration revenue for the 2021-22 school year. This equates to a MPP rate of the total base of 27.67% for the 2021-22 school year. Approximately \$3,132,310 was entitled to schools to make decisions relative to site needs, and to be aligned to the three main areas of focus in our LCAP: career and college readiness; safe, orderly, and inviting environment; and parent, student, community engagement. The justification for use of funds in a districtwide or school-wide manner is based on review of effectiveness through annual update, stakeholder input, and both qualitative and quantitative data. Districtwide and school-wide priorities in these areas principally targeting unduplicated pupils with specific focus on support services for Foster Youth, Homeless Youth, English Learner and Students with Disabilities through inclusion, prevention, and intervention support actions.

All supplemental and concentration LCAP funding was entitled to increase or improve services to support students, including the 78.8% of low income, English learner (EL), or Foster Youth (FY) students in JUSD. All of our schools range from 52.08% to 97.13% in unduplicated students. Schools, especially elementary, received increased funding to provide increased services to students who need additional support for career and college readiness, increased opportunities for teachers to collaborate around data-based decisions, and to engage parents, students, and community in student learning. Proportionally, schools with higher concentrations of low income, EL, and FY students are getting higher LCFF funding. The quantitative and qualitative data evaluation supports all implementation changes to increase or improve services to unduplicated students as reflected in the districtwide and school-wide efforts primarily directed to as follows:

- Strategic and Intensive intervention support during regular day, i.e., Literacy and intervention (Strategic push in model K-6), and Read 180/System 44 (7-10) with additional class periods and smaller class sizes
- Targeted differentiated strategies to support students' needs through Multi-Tiered System of Supports (MTSS)

- Counseling services and collaboration time to address short- and long-term student academic and social/emotional needs especially for LI, EL, FY, and SWD students; includes Guidance Coordinator/Counselor model that will support students for CCI readiness and CTE pathway completion
- Extended Day, Summer, Saturday intervention support, i.e., increased high school summer courses, Saturday School for ADA recovery
- Facilitation, staff development, and MTSS support for English Learner and Special Education instructional scaffolding
- Data analysis and instructional modification with disaggregation of data and identification of intervention based on student needs
- Increase Dual Immersion (DI) program and program support
- Increased Bilingual and Resource Specialist paraprofessional support, i.e., bilingual and special education instructional aides
- Inclusive practices to support and provide access to core instruction for our special education students through MTSS and Least Restrictive Environment adjustments
- Mental Health, Health, Behavior Intervention Support and trauma informed care services for families and students in need, i.e. development of uniform Tier II and III interventions and support, restorative practices at all grades, student youth court, SEL groups and mental health support services; Health Care Aides act as a liaison to connect most vulnerable students and families to mental and physical health services and resources through PICO.
- Foster Youth liaison, i.e., with additional data alignment and planning FY liaison providing targeted support including Chromebook maintenance, equity training for staff, and individual support based on needs; expand SEL support as well as implementation of strategies through guidance level support

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

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$53,757,797.00	\$1,900,000.00		\$5,551,925.00	\$61,209,722.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$50,820,268.00	\$10,389,454.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	English Learners Foster Youth Low Income	Standards Aligned Curriculum - Units of Study	\$768,250.00				\$768,250.00
1	2	English Learners Foster Youth Low Income	Teacher Professional Development	\$888,163.00			\$120,750.00	\$1,008,913.00
1	3	English Learners Foster Youth Low Income	Professional Development and Program Accountability	\$316,400.00			\$170,000.00	\$486,400.00
1	4	All	Standards Aligned Instructional Materials		\$720,000.00			\$720,000.00
1	5	English Learners Foster Youth Low Income	ELA/ELD, Mathematics, and Science Supplemental Support Materials	\$510,663.00				\$510,663.00
1	6	English Learners Foster Youth Low Income	Visual and Performing Arts (VAPA)	\$2,201,103.00				\$2,201,103.00
1	7	English Learners Foster Youth Low Income	Library Resources	\$105,000.00			\$20,000.00	\$125,000.00
1	8	English Learners Foster Youth Low Income	1:1 Digital Gateway	\$1,040,027.00				\$1,040,027.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	9	English Learners Foster Youth Low Income	Technology Administrative and Training Support	\$504,000.00				\$504,000.00
1	10	English Learners Foster Youth Low Income	Professional Preparation and Collaboration Time	\$2,829,212.00			\$230,000.00	\$3,059,212.00
1	11	English Learners Foster Youth Low Income	Teacher Induction Program	\$697,750.00				\$697,750.00
1	12	English Learners Foster Youth Low Income	Reducing Class Sizes through Grade Span Adjustment	\$12,014,278.00				\$12,014,278.00
1	13	English Learners Foster Youth Low Income	Elementary Intervention Teachers	\$787,500.00			\$3,250,000.00	\$4,037,500.00
1	14	English Learners Foster Youth Low Income	Elementary Intervention and Prevention Software	\$71,525.00			\$165,000.00	\$236,525.00
1	15	English Learners Foster Youth Low Income	Literacy Planning and Professional Development	\$147,000.00	\$30,000.00		\$250,000.00	\$427,000.00
1	16	English Learners Foster Youth Low Income	Elementary Extended Day Opportunities	\$197,600.00			\$40,000.00	\$237,600.00
1	17	All 0-5	Parent and Early Child Development Center	\$387,450.00				\$387,450.00
1	18	English Learners Foster Youth Low Income	Elementary Library, Textbook, and Resource Management	\$1,124,250.00			\$10,000.00	\$1,134,250.00
1	19	English Learners Foster Youth Low Income	Elementary Inclusive Practices	\$26,250.00				\$26,250.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	20	English Learners Foster Youth Low Income	AVID Elementary	\$239,912.00				\$239,912.00
1	21	English Learners Foster Youth Low Income	Secondary Intervention Teachers	\$2,238,067.00				\$2,238,067.00
1	22	English Learners Foster Youth Low Income	Secondary Intervention and Prevention Software	\$80,000.00			\$285,000.00	\$365,000.00
1	23	English Learners Foster Youth Low Income	Secondary Extended Day Opportunities (ELO)	\$672,382.00			\$25,000.00	\$697,382.00
1	24	English Learners Foster Youth Low Income	College Career Indicators: A-G, AP, and CTE	\$1,643,250.00				\$1,643,250.00
1	25	English Learners Foster Youth Low Income	Advanced Placement	\$197,445.00	\$110,000.00			\$307,445.00
1	26	English Learners Foster Youth Low Income	Middle School Counselors	\$525,000.00				\$525,000.00
1	27	English Learners Foster Youth Low Income	Career Technical Education (CTE)	\$2,637,708.00				\$2,637,708.00
1	28	English Learners Foster Youth Low Income	Career Center	\$812,500.00				\$812,500.00
1	29	English Learners Foster Youth Low Income	Secondary Library, Textbook, and Resource Management	\$627,500.00				\$627,500.00
1	30	English Learners Foster Youth Low Income	Secondary Inclusive Practices	\$25,000.00				\$25,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	31	English Learners Foster Youth Low Income	AVID Secondary	\$320,000.00				\$320,000.00
1	32	All	Adult Education		\$1,040,000.00			\$1,040,000.00
1	33	English Learners Foster Youth Low Income	Secondary Academic Support Programs	\$141,750.00				\$141,750.00
1	34	English Learners Foster Youth Low Income	Foster Youth Support Services	\$47,775.00				\$47,775.00
1	35	English Learners Foster Youth Low Income	English Learner Services	\$908,113.00			\$138,600.00	\$1,046,713.00
1	36	English Learners Foster Youth Low Income	English Learner Facilitators	\$31,500.00				\$31,500.00
1	37	English Learners Foster Youth Low Income	Bilingual Language Tutors	\$1,312,500.00			\$430,500.00	\$1,743,000.00
1	38	English Learners Foster Youth Low Income	Dual-Immersion	\$4,531,894.00			\$88,200.00	\$4,620,094.00
1	39	English Learners Foster Youth Low Income	Data Management System and Analysis	\$170,000.00				\$170,000.00
1	40	English Learners Foster Youth Low Income	Assessment Annex	\$361,422.00			\$84,000.00	\$445,422.00
1	41	English Learners Foster Youth Low Income	Student Learning Monitoring and Feedback	\$140,000.00				\$140,000.00
2	1	All	Facility Improvements	\$600,000.00				\$600,000.00
2	2	All	Classroom Furniture & Equipment Upgrades	\$200,000.00				\$200,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	3	English Learners Foster Youth Low Income	Supplemental Transportation	\$2,499,302.00				\$2,499,302.00
2	4	English Learners Foster Youth Low Income	Multi-Tiered System of Supports	\$150,775.00				\$150,775.00
2	5	English Learners Foster Youth Low Income	Student Youth Court and Restorative Practices	\$32,000.00				\$32,000.00
2	6	English Learners Foster Youth Low Income	Saturday School	\$182,016.00				\$182,016.00
2	7	English Learners Foster Youth Low Income	Athletics Program	\$1,525,910.00				\$1,525,910.00
2	8	English Learners Foster Youth Low Income	School & Student Safety	\$3,889,900.00				\$3,889,900.00
2	9	English Learners Foster Youth Low Income	Mental Health Support Services	\$60,000.00				\$60,000.00
2	10	English Learners Foster Youth Low Income	Health Care Aides	\$602,700.00				\$602,700.00
3	1	English Learners Foster Youth Low Income	Parent and Community Opportunities	\$56,000.00				\$56,000.00
3	2	English Learners Foster Youth Low Income	Parent Trainings	\$72,000.00			\$85,000.00	\$157,000.00
3	3	English Learners Foster Youth Low Income	Parents in Leadership	\$32,625.00			\$2,625.00	\$35,250.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	4	English Learners Foster Youth Low Income	Parent Center	\$388,000.00				\$388,000.00
3	5	English Learners Foster Youth Low Income	Communication Outreach	\$740,775.00			\$157,250.00	\$898,025.00
3	6	English Learners Foster Youth Low Income	Parent Involvement and Community Outreach	\$445,655.00				\$445,655.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	\$52,570,347.00	\$58,262,272.00
LEA-wide Total:	\$52,522,572.00	\$58,214,497.00
Limited Total:	\$47,775.00	\$47,775.00
Schoolwide Total:	\$0.00	\$0.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1	Standards Aligned Curriculum - Units of Study	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$768,250.00	\$768,250.00
1	2	Teacher Professional Development	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$888,163.00	\$1,008,913.00
1	3	Professional Development and Program Accountability	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$316,400.00	\$486,400.00
1	5	ELA/ELD, Mathematics, and Science Supplemental Support Materials	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$510,663.00	\$510,663.00
1	6	Visual and Performing Arts (VAPA)	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,201,103.00	\$2,201,103.00
1	7	Library Resources	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$105,000.00	\$125,000.00
1	8	1:1 Digital Gateway	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,040,027.00	\$1,040,027.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	9	Technology Administrative and Training Support	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$504,000.00	\$504,000.00
1	10	Professional Preparation and Collaboration Time	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,829,212.00	\$3,059,212.00
1	11	Teacher Induction Program	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$697,750.00	\$697,750.00
1	12	Reducing Class Sizes through Grade Span Adjustment	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$12,014,278.00	\$12,014,278.00
1	13	Elementary Intervention Teachers	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$787,500.00	\$4,037,500.00
1	14	Elementary Intervention and Prevention Software	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$71,525.00	\$236,525.00
1	15	Literacy Planning and Professional Development	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$147,000.00	\$427,000.00
1	16	Elementary Extended Day Opportunities	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$197,600.00	\$237,600.00
1	18	Elementary Library, Textbook, and Resource Management	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,124,250.00	\$1,134,250.00
1	19	Elementary Inclusive Practices	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$26,250.00	\$26,250.00
1	20	AVID Elementary	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$239,912.00	\$239,912.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	21	Secondary Intervention Teachers	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,238,067.00	\$2,238,067.00
1	22	Secondary Intervention and Prevention Software	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$80,000.00	\$365,000.00
1	23	Secondary Extended Day Opportunities (ELO)	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$672,382.00	\$697,382.00
1	24	College Career Indicators: A-G, AP, and CTE	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,643,250.00	\$1,643,250.00
1	25	Advanced Placement	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$197,445.00	\$307,445.00
1	26	Middle School Counselors	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$525,000.00	\$525,000.00
1	27	Career Technical Education (CTE)	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,637,708.00	\$2,637,708.00
1	28	Career Center	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$812,500.00	\$812,500.00
1	29	Secondary Library, Textbook, and Resource Management	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$627,500.00	\$627,500.00
1	30	Secondary Inclusive Practices	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,000.00	\$25,000.00
1	31	AVID Secondary	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$320,000.00	\$320,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	33	Secondary Academic Support Programs	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$141,750.00	\$141,750.00
1	34	Foster Youth Support Services	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$47,775.00	\$47,775.00
1	35	English Learner Services	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$908,113.00	\$1,046,713.00
1	36	English Learner Facilitators	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$31,500.00	\$31,500.00
1	37	Bilingual Language Tutors	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,312,500.00	\$1,743,000.00
1	38	Dual-Immersion	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Elementary: Sunnyslope, Stone Avenue, Pedley; Middle School: Jurupa; High School: Patriot	\$4,531,894.00	\$4,620,094.00
1	39	Data Management System and Analysis	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$170,000.00	\$170,000.00
1	40	Assessment Annex	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$361,422.00	\$445,422.00
1	41	Student Learning Monitoring and Feedback	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$140,000.00	\$140,000.00
2	3	Supplemental Transportation	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,499,302.00	\$2,499,302.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
2	4	Multi-Tiered System of Supports	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$150,775.00	\$150,775.00
2	5	Student Youth Court and Restorative Practices	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$32,000.00	\$32,000.00
2	6	Saturday School	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$182,016.00	\$182,016.00
2	7	Athletics Program	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,525,910.00	\$1,525,910.00
2	8	School & Student Safety	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,889,900.00	\$3,889,900.00
2	9	Mental Health Support Services	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$60,000.00	\$60,000.00
2	10	Health Care Aides	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$602,700.00	\$602,700.00
3	1	Parent and Community Opportunities	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$56,000.00	\$56,000.00
3	2	Parent Trainings	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$72,000.00	\$157,000.00
3	3	Parents in Leadership	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$32,625.00	\$35,250.00
3	4	Parent Center	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$388,000.00	\$388,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
3	5	Communication Outreach	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$740,775.00	\$898,025.00
3	6	Parent Involvement and Community Outreach	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$445,655.00	\$445,655.00

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures

Totals:	Planned Expenditure Total	Estimated Actual Total
Totals:		

Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

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.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (LCAP) using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (LEAs) should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (EC 52064(e)(1)). Local stakeholders possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC 52064(b)(4-6)).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC 52064(b)(7)*).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with stakeholders that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a stakeholder engagement tool.

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

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse stakeholders and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the students and community. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

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

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Stakeholder Engagement

Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (EC 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective stakeholder engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for stakeholder engagement in the LCAP development process:

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: “A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.”

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with stakeholders. A response may also include information about an LEA’s philosophical approach to stakeholder engagement.

Prompt 2: “A summary of the feedback provided by specific stakeholder groups.”

Describe and summarize the stakeholder feedback provided by specific stakeholders. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from stakeholders.

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific stakeholder input.”

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by stakeholder input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures

- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to stakeholders what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to stakeholders and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with stakeholders. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal

Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with stakeholders, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g. high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–2021 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g. graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023-24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the “**Measuring and Reporting Results**” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023-24)
Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 .

The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the expenditure tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary expenditure tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (Note: for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations, Title 5 [5 CCR] Section 15496(b)* in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC Section 306*, provided to students and professional development activities specific to English learners.

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for stakeholders. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of stakeholders to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

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

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA’s goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7% lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school

climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100% attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55%: For school districts with an unduplicated pupil percentage of 55% or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

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

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40% or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

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

“A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.”

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

The following expenditure tables are required to be included in the LCAP as adopted by the local governing board or governing body:

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

In the Data Entry table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All", or by entering a specific student group or groups.
- **Increased / Improved:** Type "Yes" if the action is included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:

- **Scope:** The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools”. If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year”, or “2 Years”, or “6 Months”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
 - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
 - **Total Non-Personnel:** This amount will be automatically calculated.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.