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

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	San Jacinto Unified School District		
Contact Name and Title	Sherry Smith, Assistant Superintendent	Email and Phone	sjsmith@sanjacinto.k12.ca.us

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

Located in Southern California's Inland Empire, San Jacinto Unified School District is located 85 miles east of Los Angeles and 90 miles north of San Diego. The District serves approximately 9,851 students in seven K-5 schools, three 6-8 middle schools, and three 9-12 high schools, consisting of one comprehensive and two alternative programs, as well as a virtual learning academy. The District also operates three Head Start and State Preschool programs, two Transitional Kindergarten programs, as well as a community based adult transition program for students 18 to 22 years old. All schools are on a traditional calendar.

San Jacinto Unified is a very diverse school district with approximately 3% of students identifying as American Indian, 2% as Asian, 9% African American, 70% Hispanic, 13% White, and another 3% of students who identify with multiple races. Furthermore, approximately 83% of students are socio-economically disadvantaged, with 28% English Learners and 2% Foster Youth.

San Jacinto Unified Mission: We exist to educate and empower all students to achieve academic excellence, personal growth and social responsibility.

San Jacinto Vision: We provide a nurturing, innovative, inspiring environment to ensure every student graduates equipped with a passion for learning, the motivation to act responsibly and the capacity to be critical thinkers as they successfully navigate their own unique futures.
The District is committed to providing academic programs to address the needs and talents of all students, including gifted and talented, special education, English learners and foster youth.

A variety of specialized programs are available, including on-line education, Dual Language Immersion, International Baccalaureate, career technical education, Advancement Via Individual Achievement (AVID), Science, Technology, Engineering and Math (STEAM), Junior Reserve Officer Training Corp (JROTC), instrumental/vocal music, athletics, and the performing arts.

San Jacinto Unified is a school district on the move! College and Career Readiness Indicators continue to increase annually. Currently San Jacinto Unified has a cohort graduation rate of 90.8% and has the 9th highest graduation rate in Riverside County. The dropout rate is the fifth lowest in Riverside County at 4.0%, and students meeting college entrance requirements is currently trending at 39%.

LCAP HIGHLIGHTS

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

The San Jacinto LCAP, also known as *The San Jacinto Difference*, is the school district's all inclusive strategic plan and is monitored monthly and revised annually. The plan consists of four overarching goals:

Goal #1-Future Ready Learners: Provide all students a rigorous, engaging and differentiated 21st century education in order to create future ready learners.

Goal #2-High Quality Staffing: Develop recruitment, induction, and retention plans to ensure our students have access to highly qualified teachers and staff.
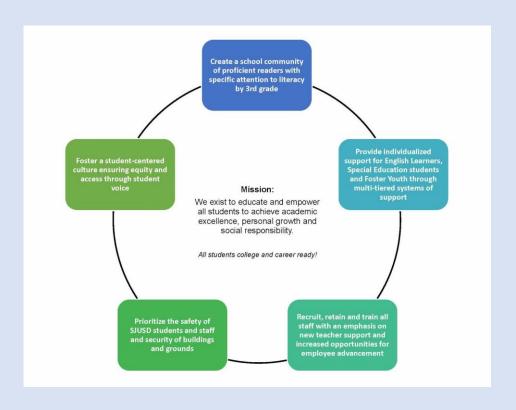
Goal #3-First-Class Facilities: Maintain and improve district facilities in a high state of readiness and capacity to maximize the learning environment

Goal #4-21st Century Communication and Partnerships: Implement a positive, safe and engaging school climate and home/school/community partnerships in a student-centered environment where the culture reflects high levels of trust, effective collaboration and meaningful relationships.

Within each of the four goals, there are a variety of actions/services that are designed to support student academic and social success in a continuous cycle of improvement and growth. The actions and services were developed by SJUSD stakeholders through the work of action groups that represent each of the four goals.

Furthermore, the San Jacinto Board of Trustees has agreed upon five "Board Priorities" that represent the most important concepts and actions/services that are found within the *San Jacinto Difference* plan. These five priorities drive the important work and decision making that takes place within the district and serve as a reminder of what is ***most important*** to our stakeholders.

Board Priorities

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

Future Ready Learners:
- ✓ English Language Arts (3-8) grade increased proficiency scores by 13.4%, including growth in all student groups.
- ✓ Mathematics (3-8) grade increased proficiency scores by 10.8%, including growth in all student groups.
- ✓ Graduation Rate has increased 15% over a 5-year period of time and is currently 90.8%.

San Jacinto Unified will continue focusing on the TK-12 Close Reading and the early literacy Guided Reading initiatives. The district is launching into the first year of Next Generation Science Standards and the conceptual math and project based learning professional development will continue to support all students in math and science. Additionally, San Jacinto will be entering their 3rd year of districtwide focus and training on English Language Development strategies, including site level coaching and district level collaboration. The district will continue to refine and revise options for students to explore career technical education, advanced placement options and acceleration through blended learning opportunities.

21st Century Communication & Partnerships:
- ➢ Overall suspension rate has decreased 30%, with a 40% decrease among African American students.
- ➢ Chronic Absenteeism has decreased:
    - ➢ Transitional Kindergarten-33%
    - ➢ 9th grade -16%.
- ➢ Dropout rate is 4.0% and the 5th lowest rate in Riverside County.

San Jacinto will continue implementing and expanding Tier II and Tier III Restorative Justice practices, such as the use of the Student Success Room (Tier II) and for the 2017-2018 school year, Youth Court (Tier III). Furthermore, the district will continue their 2nd year of professional development in the areas of equity and access, as well as trauma informed instructional practices, in order to reach troubled students. Finally, SJUSD will be launching into a Multi-Tiered System of Support (MTSS) for chronic absenteeism, specifically targeted at transitional grade levels.

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

GREATEST NEEDS

Future Ready Learners:
- ✓ District-wide English Language Arts scores remain 38.3 points below proficiency.
- ✓ District-wide Mathematics scores remain 69.7 points below proficiency.
- ✓ Only 39% of students are graduating high school with college entrance requirements met.
- ✓ Only 4% of 11th graders are scoring proficient on the Early Assessment Program (EAP) in the area of math.

San Jacinto will address our academic challenges by continuing to offer targeted districtwide professional development so that teachers learn to support ALL LEARNERS. Specific professional development topics are conceptual learning in math, and procedural skills and fluency embedded in real-world math problems. Furthermore, teachers will continue their training and understanding in the Common Core Standards, regarding topics such as "claims, targets, Depth of Knowledge, and Achievement Level Descriptors." Multi-Tiered Systems of Support are implemented and refined annually to intervene with struggling students as early as possible.

21st Century Communication & Partnerships:
- ✓ The % of students reporting they feel safe at school on the California Healthy Kids Survey :
  - ➤ 9th grade- 44%
  - ➤ 11th grade-31%
- ✓ Disproportionality still exists within suspension rates for African American students and Students with Disabilities.
  - ➤ All-5.8%
  - ➤ AA-11.3%
  - ➤ SWD-11.5%
- ✓ Chronic Absenteeism rates increased at 1st, 2nd and 6th grade.
  - ➤ 1st grade-8.1%
  - ➤ 2nd grade-7.8%
  - ➤ 6th grade-8.9%

SJUSD intends to support and expand meaningful student participation and student voice throughout schools and community. Implementing peer transition programs districtwide is one example of the work that will take place during the 2017-2018 school year. Engaging students in their schools with activities such as Rachel's Challenge, Challenge Day, and The Leader In Me, will empower students and give them a voice to improve their school environments. Furthermore, Positive Behavior, Intervention and Support (PBiS) strategies will continue, which will address many school climate issues. There is a plan for a Tier III Youth Court, and to continue improving upon Foster Youth community involvement. San Jacinto will also be exploring funding sources to increase elementary counseling services and secondary social and emotional support. Finally, San Jacinto will be contracting with Attention2Attendance, an organization that will help the district monitor attendance policies and procedures.

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

PERFORMANCE GAPS

✓ Suspension rates for specific student groups are low:
  ➢ Pacific Islander: 4.8%, status-red

✓ Graduation rates for specific student groups are low:
  ➢ English Learners: 83.9%%, status-yellow
  ➢ Students With Disabilities: 62.1%, status-red

As previously mentioned, San Jacinto will continue to address our academic challenges by continuing to offer targeted districtwide professional development so that teachers learn to support ALL LEARNERS. Specific professional development topics are conceptual learning in math, and procedural skills and fluency embedded in real-world math problems. Close reading, guided reading, and teacher training on topics such as trauma informed instruction will continue to be at the forefront of professional development opportunities. Furthermore, teachers will continue their training and understanding in the Common Core Standards, regarding topics such as "claims, targets, Depth of Knowledge, and Achievement Level Descriptors." Multi-Tiered Systems of Support are implemented and being refined annually to identify and intervene with struggling students as early as possible, both academically and social/emotional.

INCREASED OR IMPROVED SERVICES

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

Increased and improved services for the San Jacinto low-income students, English learners and foster youth will be addressed with the following support:
✓ TK-12 Close Reading initiative
✓ TK-2 Early Literacy focus on Guided Reading
✓ TK-12 ELD professional development and coaching
✓ Teachers on Special Assignment (TOSA) supporting the implementation of Common Core
✓ Multi-tiered Systems of Support (MTSS) Initiative
  ➢ Implementation and Expansion of Tier II and Tier III strategies for PBiS
  ➢ Continued refinement of Response to Intervention (RtI) strategies
  ➢ Focus on chronic absenteeism, specifically grades 1st, 2nd, and 6th

BUDGET SUMMARY

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

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	$117,321,102
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$26,868,461

Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

The following costs are not included in the 2017-2018 San Jacinto Difference Local Control and Accountability Plan: core instructional program costs, administrative services costs, operational expenses including utilities, rents and leases, special education, guest teachers and staff expenses, insurance costs, other post employment benefits, and fixed payroll costs including dramatic increases in the employer cost for PERS, STRS as well as STRS on behalf of budget entries.

$94,517,000	Total Projected LCFF Revenues for LCAP Year

[Annual Update]{.underline}

LCAP Year Reviewed: 2016-17

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

Goal 1	Provide all students a rigorous, engaging and differentiated 21st century education in order to create future ready learners

State and/or Local Priorities Addressed by this goal:

STATE ☒1 ☒2 ☐3 ☒4 ☒5 ☐6 ☒7 ☒8

COE ☐9 ☐10

LOCAL _____

[ANNUAL MEASURABLE OUTCOMES]{.underline}

EXPECTED	**ACTUAL**
1. Increase Cohort Graduation Rate. ☐ Overall: Increase by 1% 87.5% to 88.5% ☐ Spec. Ed: Increase by 3% 65.9% to 68.9% ☐ AI: Increase by 3% 75.0% to 78.0% ☐ AA: Increase by 3% 81.0% to 84.0% ☐ EL: Increase by 3% 82.9% to 85.9% **2. A-G completion will increase.** ☐ Overall: Increase by 2% 35.4% to 37.4% ☐ AA: Increase by 4% 32.3% to 36.3%	***Exceeded Target for "All Students" group on CA Dashboard (2014-15).*** **1. Increased Cohort Graduation Rate.** ☐ Overall: Increased by 3.3% to 90.8% (Status-High; Growth-Increased Significantly; Placed in Blue level on CA Schools Dashboard.) ☐ Spec. Ed: Increased by 1.6% to 67.5% (Status-Very Low; Growth-Increased Significantly; Placed in Red level on CA Schools Dashboard.) ☐ AI: Increased by 25% to 100.0% (Status-Low; Growth-Maintained; Too few to receive a color placement.) ☐ AA: Increased by 2.9% to 83.9% (Status-Medium; Growth-Increased; Placed in Green level on CA Schools Dashboard.) ☐ EL: Increased by 2.8% to 85.7% (Status-Low; Growth-Increased Significantly; Placed in Yellow level on CA Schools Dashboard.) **2. A-G completion will increase.** ☐ Overall: Increased by 3.9% to 39.3% ☐ AA: Increased by 1.7% to 34.0%

- ☐ EL increase by 3% .0% to 3.0%

3. Increase % students achieving College Ready on the EAP in ELA.
- ☐ Overall: Increase by 3% 9.0% to 11.0%
- ☐ AA: Increase by 4% 5.0% to 9.0%
- ☐ Hisp: Increase by 4% 7.0% to 11.0%
- ☐ EL: Increase by 4% 4.0% to 8.0%
- ☐ Sped: Increase by 1% 4.0% to 5.0%

4. Increase % students achieving Conditionally College Ready on the EAP in ELA.
- ☐ Overall: Increase by 3% 26.0% to 29.0%
- ☐ AA: Increase by 4% 25.0% to 29.0%
- ☐ Hisp: Increase by 5% 24.0% to 29.0%
- ☐ EL: Increase by 3% 16.0% to 19.0%
- ☐ Sped: Increase by 3% 2.0% to 5.0%

5. Increase % of students achieving College Ready on the EAP in Math.
- ☐ Overall: Increase by 6% 2.0% to 8.0%
- ☐ AA: Increase by 5% 0.0% to 5.0%
- ☐ Hisp: Increase by 6% 1.0% to 7.0%
- ☐ EL: Increase by 2% 0.0% to 2.0%
- ☐ Sped: Increase by 2% 0.0% to 2.0%

6. Increase % of students achieving Conditionally College Ready on the EAP in Math.
- ☐ Overall: Increase by 6% 15.0% to 21.0%
- ☐ AA: Increase by 6% 13.0% to 19.0%
- ☐ Hisp: Increase by 7% 12.0% to 19.0%
- ☐ EL: Increase by 2% 6.0% to 8.0%
- ☐ Sped: Increase by 2% 2.0% to 4.0%

7. Increase CTE participation rate.
- ☐ Overall: Increase by 1% 42.2% to 43.2%

8. Increase SAT/ACT participation rate.
- ☐ Overall: Increase by .25% 38% to 38.25%

9. Increase % of students meeting proficiency as determined by DIBELS (Dynamic Indicator of Basic Early Literacy Skills). ‡

Overall:

- ☐ EL: Increased by 4.2% to 4.2%

3. Increase % students achieving College Ready on the EAP in ELA.
- ☐ Overall: Increased by 4.0% to 13.0%
- ☐ AA: Increased by 8.0% to 13.0%
- ☐ Hisp: Increased by 4.0% to 11.0%
- ☐ EL: Decreased by 2.0% to 2.0%
- ☐ Sped: Decreased by 4.0% to 0.0%

4. Increase % students achieving Conditionally College Ready on the EAP in ELA.
- ☐ Overall: Increased by 8.0% to 34.0%
- ☐ AA: Increased by 8.0% to 33.0%
- ☐ Hisp: Increased by 9.0% to 33.0%
- ☐ EL: Decreased by 14.0% to 2.0%
- ☐ Sped: Increased by 9.0% to 11.0%

5. Increase % of students achieving College Ready on the EAP in Math.
- ☐ Overall: Increased by 2.0% to 4.0%
- ☐ AA: Increased by 2.0% to 2.0%
- ☐ Hisp: Increased by 3.0% to 4.0%
- ☐ EL: No Change   0.0% to 0.0%
- ☐ Sped: No Change 0.0% to 0.0%

6. Increase % of students achieving Conditionally College Ready on the EAP in Math.
- ☐ Overall: No Change 15.0% to 15.0%
- ☐ AA: Increased by 3.0% to 16.0%
- ☐ Hisp: Increased by 1.0% to 13.0%
- ☐ EL: Decreased by 6.0% to 0.0%
- ☐ Sped: Increased by 5.0% to 7.0%

7. Increase CTE participation rate.
- ☐ TBD August 2017.

8. Increase SAT/ACT participation rate.
- ☐ Overall: Decreased by 4.4% to 33.6%

9. Increase % of students meeting proficiency as determined by DIBELS (Dynamic Indicator of Basic Early Literacy Skills).

Overall:

- Grade 1, Increase by 5% 83.4% to 88.4%*
- Grade 2, Increase by 5% 54.1% to 59.1%*
- Grade 3, Increase by 5% 45.0% to 50.0%*

AI:
- Grade 1, Increase by 6% 77.3% to 83.3%*
- Grade 2, Increase by 6% 41.0% to 47.0%*
- Grade 3, Increase by 6% 52.4% to 58.4%*

EL:
- Grade 1, Increase by 7% 78.4% to 85.4%*
- Grade 2, Increase by 7% 54.0% to 61.0%*
- Grade 3, Increase by 7% 38.0% to 45.0%*

AA:
- Grade 1, Increase by 6% 80.0% to 86.0%*
- Grade 2, Increase by 10% 53.3% to 63.3%*
- Grade 3, Increase by 10% 42.4% to 52.4%*

Hisp:
- Grade 1, Increase by 6% 80.7% to 86.7%*
- Grade 2, Increase by 10% 53.4% to 63.4%*
- Grade 3, Increase by 10% 42.5% to 52.5%*

Sped.:
- Grade 1, Increase by 6% 47.3% to 53.3%*
- Grade 2, Increase by 10% 21.8% to 31.8%*
- Grade 3, Increase by 10% 19.1% to 29.1%*

10. Increase AP participation rate.
- Overall: Increase by 2% 11.8% to 13.8%

11. Increase AP exam pass rate.
- Overall: Increase by 2% 47.0% to 49.0%

12. Increase % of 3rd Graders reading proficiently, as determined by CAASPP:
- Overall: Increase by 10% 24.2% to 34.2%
- EL: Increase by 10% 1.0% to 11.0%
- AA: Increase by 30% 3.8% to 33.8%
- Hisp: Increase by 20% 7.6% to 27.6%
- Sped.: Increase by 20% 3.7% to 23.7%

13. Increase the % of 5th graders scoring proficiently in the area of math,

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- Grade 1, Decreased by 13.7% to 38.0%
- Grade 2, Decreased by 1.1% to 45.0%
- Grade 3, Increased by 2.2% to 49.0%

AI:
- Grade 1, Increased by 7.6% to 56.0%
- Grade 2, Decreased by 2.3% to 43.0%
- Grade 3, Increased by 4.1% to 48.0%

EL:
- Grade 1, Decreased by 19.4% to 27.0%
- Grade 2, Decreased by 3.0% to 42.0%
- Grade 3, Increased by 6.9% to 41.0%

AA:
- Grade 1, Decreased by 15.3% to 34.0%
- Grade 2, Increased by 4.7% to 39.0%
- Grade 3, Decreased by 12.4% to 40.0%

Hisp:
- Grade 1, Decreased by 15.9% to 34.0%
- Grade 2, Decreased by 2.4% to 43.0%
- Grade 3, Increased by 1.9% to 46.0%

Sped:
- Grade 1, Decreased by 31.0% to 0.0%
- Grade 2, Decreased by 14.0% to 0.0%
- Grade 3, Decreased by 2.0% to 20.0%

10. Increase AP participation rate.
- Overall: Increased by 7.6% to 19.4%

11. Increase AP exam pass rate.
- Overall: Increased by 15.0% to 62.0%

Nearly Met Target for "All Students" group on CA Dashboard (2015-16).
12. Increase % of 3rd Graders reading proficiently, as determined by CAASPP:
- Overall: Increased by 3.8% to 28.0% (Status-Low; Change-Increased; Placed in Yellow Level on CA Dashboard.)
- EL: Increased by 13.0% to 14.0%
- AA: Increased by 31.2% to 35.0%
- Hisp: Increased by 16.4% to 24.0%
- Sped.: Increased by 9.3% to 13.0%

Nearly Met Target for "All Students" group on CA Dashboard (2015-16).
13. Increase the % of 5th graders scoring proficiently in the area of

as determined by CAASPP.
☐ Overall: Increase by 20% 6.9% to 26.9%
☐ EL: Increase by 10% 0.0% to 10.0%
☐ AA: Increase by 20% 2.1% to 22.1%
☐ Hisp: Increase by 20% 5.4% to 25.4%
☐ Sped.: Increase by 10% 1.3% to 11.3%

14. Increase the % 8th graders who pass Math 1 or Math 8 with a grade of C or better. (Semester 1 - Aeries.NET.)
☐ Overall: Increase by 10% 65.5% to 75.5%
☐ EL: Increase by 20% 29.0% to 49.0%
☐ Sped.: Increase by 20% 6.3% to 26.3%

15. Decrease the % of 6th Graders Failing Math. (Semester 1)
☐ Overall: Decrease by 4% 9.0% to 5.0%
☐ Hisp: Decrease by 2% 4.5% to 2.5%
☐ Sped.: Decrease by 4% 6.4% to 2.4%
☐ AA: Decrease by 4% 6.8% to 2.8%
☐ EL: Decrease by 4% 5.5% to 1.5%

16. Decrease the % of 6th Graders Failing ELA. (Semester 1)
☐ Overall: Decrease by 10% 14.1% to 4.1%
☐ Hisp: Decrease by 5% 9.2% to 4.2%
☐ White: Decrease by 5% 8.9% to 3.9%
☐ Sped: Decrease by 10% 13.7% to 3.7%
☐ AI: Decrease by 10% 18.2% to 8.2%
☐ EL: Decrease by 20% 31.7% to 11.7%
☐ AA: Decrease by 10% 16.6% to 6.6%

17. AMAO #1: Increase Individual Student CELDT scores (1 year's growth) by 4%. (Preliminary Data)
☐ Increase by 4.0% 53.8% to 57.8%

18. AMAO #2-Increase # of EL students who meet proficiency on standardized exams (reclassification) by 5%. ‡
- 24.5% (estimate) to 29.5% less than 5 years ‡
- 40.7% (estimate) to 45.7% 5 years of more

math, as determined by CAASPP.
☐ Overall: Increased by 13.1% to 20.0% (Status-Low; Change-Increased; Placed in Yellow Level on CA Dashboard.)
☐ EL: Increased by 4.0% to 4.0%
☐ AA: Increased by 11.9% to 14.0%
☐ Hisp: Increased by 13.6% to 19.0%
☐ Sped.: Increased by 0.7% to 2.0%

14. Increase the % 8th graders who pass Math 1 or Math 8 with a grade of C or better. (Semester 1 - Aeries.NET.)
☐ Overall: Increased by 1.7% to 67.2%
☐ EL: Increased by 22.9% to 51.9%
☐ Sped.: Increased by 47.5% to 53.8%

15. Decrease the % of 6th Graders Failing Math. (Semester 1)
☐ Overall: Decreased by 1.3% to 7.7%
☐ Hisp: Increased by 3.3% to 7.8%
☐ Sped.: Decreased by 2.1% to 4.4%
☐ AA: Decreased by 2.0% to 4.8%
☐ EL: Increased by 0.8% to 6.3%

16. Decrease the % of 6th Graders Failing ELA. (Semester 1)
☐ Overall: Increased by 1.2% to 15.5%
☐ Hisp: Increased by 5.6% to 14.8%
☐ White: Increased by 9.4% to 18.3%
☐ Sped: Increased by 22.5% to 36.2%
☐ AI: No Change 18.2%
☐ EL: Increased by 5.6% to 37.3%
☐ AA: Increased by 4.2% to 20.6%

Nearly Met Target for English Learner Student Group on CA Dashboard (2014-15)
17. AMAO #1- Increase Individual Student CELDT scores (1 year's growth) by 4%. (Preliminary Data)
☐ Increased by 8.6% to 62.4% (Status-Medium; Growth-Increased; Placed in Green level on CA Dashboard.)

18. AMAO #2-Increase # of EL students who meet proficiency on standardized exams (reclassification) by 5%. ‡
- ELs less than 5 years: Increased by 7.8% to 32.3%
- ELs 5 years or more: Increased by 5.4% to 46.1%

19. AMAO #3-TBD: Establish Baseline % for Overall District Performance for EL subgroup using CAASPP. ‡ TBD **20. Decrease High School Dropout Rate by 0.4%.** ☐ Decrease by 0.4% 4.4% to 4.0% **21. Increase FAFSA Completion Rate by 3%.** ☐ Increase by 3.0% 78.5% to 81.5%	**19. AMAO #3-TBD: Establish Baseline % for Overall District Performance for EL subgroup using CAASPP. ‡** TBD **20. Decrease High School Dropout Rate by 0.4%.** ☐ Decreased by 0.4% to 4.0% **21. Increase FAFSA Completion Rate by 3%.** ☐ Increased by 5.5% to 84.0%

[ACTIONS / SERVICES](#)

Action **1**

Actions/Services

PLANNED	ACTUAL
1.1 Support Reading Complex Text and Literacy across the district • Guided Reading • Close Reading • ELA/ELD Textbook adoption • ERWC • Accelerated Reader • Raising a Reader • New Teacher Academy (July/August) • Teacher Academic Academy (yearlong) • Author Days • Instructional Reviews • 3 TOSA: 2-ELA and 1 Literacy	**Guided Reading** The District provided 5 Guided Reading Professional Development opportunities for teachers and administrators at all 7 Elementary Schools. Each of these trainings included morning training sessions with all site principals as well as an afterschool Guided Reading training for all K-5 teachers. Additionally, several school sites conducted Instructional Reviews to monitor the progress of Guided Reading on their campus. **Close Reading** During the 2016-17 school year, the District implemented Close Reading in all grade levels and content areas. In order to support Close Reading, the District held 2 Districtwide training days for all certificated staff that included a keynote address from Dr. Douglas Fisher and breakout sessions for all content levels. Additionally, the district provided 4 training sessions for Site Leadership Teams for Close Reading by Dr. Diane Lapp, a Professor from San Diego State University. Following each of the training sessions, Site Leadership Teams provided a similar training session to the staff at their respective school sites. In order to support the monitoring of Close Reading, the Cabinet provided focused walkthroughs at each school site to identify Close Reading practices throughout the school district.

ELA/Textbook Adoption & Training

During the 2016-17 school year the District purchased standards aligned K-12 instructional materials (McGraw-Hill) for ELA. In order to support teachers in successful implementation of McGraw-Hill, the District provided three training sessions throughout the school year for all ELA teachers. Additionally, teachers provided a summer training session to support the initial implementation of McGraw-Hill. This included the purchase of ERWC materials for both the high school and middle school ERWC courses.

New Teacher Academy/Teacher Academic Academy

The District provided a two-week academy prior to the school year to support effective matriculation of new teachers to the school district. Additionally, the District provided monthly sessions for all new teachers in order to support their transition into education.

Additional Resources to Support Literacy Across the District

The District also provided several supplemental resources and programs to support Literacy across the district. The District funded Accelerated Reader districtwide to support and promote a lifelong love for reading. Supports for Accelerated Reader included the purchase of the AR License Renewal and 3 afterschool professional development sessions to support the program throughout the school year. Additionally, the District provided updated reading materials and supplies for the Raise a Reader program that provides reading materials for TK and Kindergarten students to use at home. The District also provided all Elementary and Middle schools with a collection of books from a specific author or selected theme that supported their instructional program. Two ELA TOSA's and 1 ELD TOSA continued to support literacy districtwide.

Expenditures	BUDGETED	ESTIMATED ACTUAL
	$2,621,471.12 – One Time Monies	$1,599,464 – LCFF 0701 (One Time Monies)
	$100,000 – Teacher Effectiveness Grant 6264	$100,000 – Educator Effectiveness Grant 6264
	$353,017 – Title I 3010	$332,000 – Title I 3010
	$60,000 – Title 1 PD 3010	$5,205 – Title I 3010; school 605 (PD)
	$537,000 – LCFF 0701, 0707	$206,000 – LCFF 0701
		$239,686.15 – LCFF 0707

Action **2**

Actions/Services

PLANNED	ACTUAL
E1.2 Support Writing Across the Curriculum • Teacher Leader Writing Training: Thinking Maps, Write From the Beginning and Beyond, Jane Schaeffer • History/Social Science Collaboration • Instructional Reviews • Turnitin Software • Typing Club • Spelling Bee • Conferences	**Teacher Leader Writing Training** Throughout the 2016-2017 school year, the District provided three full day writing training and collaboration sessions for Site Writing Leader Delegates K-12. These Writing Leaders, selected by their administration to help build teacher capacity for writing across the curriculum at their school sites, received targeted Expository/Informative *Write From the Beginning* training facilitated by District ELA TOSA. These Writing Leaders then developed and delivered writing trainings to each elementary grade level cohort during the first hour of each Text Support full day training, as well as after school District PD sessions for secondary schools. This Writing Leader team also collaborated and composed detailed standards-based Collective Writing Commitment documents, which provide alignment, coherence, and support to each grade level. School sites included the review of writing samples in their Instructional Reviews, teacher teams reviewed writing samples posted throughout the classrooms. **Jane Schaffer Writing Program Training** To support rigorous high school level writing instruction, the District contracted with the *Jane Schaffer Writing Program* to provide a two-day writing training on *Teaching Style Analysis* and *Argumentation* for high school English Language Arts teachers. A Jane Schaffer consultant facilitated this training. **Turnitin Software** To support higher level writing skills, the District contracted with Turnitin for software licenses at the high school and middle schools. The Turnitin system checks for potential plagiarism and gives the instructors a way to provide feedback to students. Teachers created accounts that allowed students to submit papers to the Turnitin system. **Typing Club & Spelling Bee** The District contracted with the online site Typing Club, which provided

students the opportunity to practice their digital writing skills. Teachers created classes on the site and assigned typing tasks to students. The students practiced their typing skills at their own pace and repeated lessons as needed. The District also provided funding for the annual Spelling Bee for K-8 students.

Writing PD/Conference

The CUE 2017 National Conference provided District TOSA with the opportunity to attend sessions given by educational leaders on a wide variety of strategies, programs, and skills with an emphasis on technology integration in the classroom. The CUE Writing sessions focused on using technology to support writing at all levels and subjects in the classroom. The co-teaching seminar provided District TOSA with foundational training in collaborative strategies, shared instructional leadership and planning, and effective instructional strategies for differentiation and writing instruction. The CUE BOLD Symposium provided District TOSA with training in blended and online lesson design, which directly correlates with the new ELA McGraw-Hill Curriculum adoption.

Writing Materials

Required writing materials were provided to support the districtwide objective of writing across the curriculum. Manuals such as Teaching Style Analysis to Advanced Placement English Students and Teaching the Multi-paragraph Essay were provided to all teachers who participated in the training sessions, along with colored pens and storage bags for all training participants in the high school two-day Jane Schaffer Writing Program Training.

History and Social Science Collaboration

In order to support History and Social Studies teachers with writing development, the District provided HSS teachers with the opportunity to attend an RCOE full day workshop on Disciplinary Literacy and Writing. The teachers were also provided with three other after school, extra duty collaboration sessions and one full day training in order to support their discipline with argumentative writing strategies.

Expenditures	BUDGETED $10,000 - Title I 3010 $14,000 - Title I PD 3010 $38,750 - LCFF 0701	ESTIMATED ACTUAL $8,523 - Title I 3010 $15,800 - Title I 3010; school 605 (PD) $28,081 - Restricted Lottery 6300

	$105,000 - LCFF 0701

Action 3

PLANNED	ACTUAL
1.3 Support Math CA Standards Implementation District Wide • Math textbook adoption • MVP math training • Teacher math collaboration • Code.Org • Computer Science curriculum • Conferences • Materials • ECT's • 2 Math TOSA	**Math textbook Support** In the 2016-2017 school year, TK-8th grade math teachers participated in training and collaboration on the CA CC Math Frameworks in a partnership with Riverside County Office of Education and our District Office TOSA. Elementary teachers participated in four rounds of half-day grade level collaboration days, and middle school teachers participated in four full release days. The topics for these release days focused on research based instructional strategies found in the Instructional Model chapter of the Framework, specifically Number Talks, 3 Reads, Concept Attainment, Counting and Cardinality, and Conceptual Modeling in fractions and linear functions. All instructional models continue to make connection to the Standards for Mathematics Practice. **MVP Math** At the high school level, the Math Vision Project teachers who teach our Integrated Math pathway series, participated in full release days that focused on an in-depth collaboration on the content found within the curriculum. The Teaching and Learning cycles found in the MVP curriculum are a main driver in collaboration time as teachers identify specific behaviors that they as teachers should portray as a part of their instruction, and what they might anticipate on the part of the student. The MS Math I team met seven full days, the Math II team met four full days, and the Math III team, which was newly implementing the program in 2016-2017, met for seven full release days. The District provided four professional development days with the consultants from Math Vision Project who tailored the training to best fit the needs of our teachers.

Actions/Services

Math Teacher Collaboration

Secondary teachers, who teach the Integrated pathway at the high school level, participated in several full day release collaboration sessions. Teachers were guided through the curriculum with the district math TOSA, and were able to fully understand the sequence of the curriculum, and collaboratively work through possible misconceptions for both themselves and what they might incur in the classroom from the student perspective. With each collaboration day, the teaching and the learning cycles were identified in order to provide teachers with a tangible perspective on student output and stumbling blocks. Tangible outcomes included lesson plans and pacing modifications.

PD/Conferences

SJUSD contracted with Riverside County Office of Education math specialists to work with our math TOSA and our math teachers in the district. For the elementary level, RCOE math consultants worked with our math TOSA to plan the four teaching cycles for content and training. Prior to the teaching cycle, the RCOE math specialist would work with the math TOSA to plan out the content of the training and tailor it for each grade level, TK-5. The math specialist from RCOE would then work directly at the school site with the math TOSA for the first week of each teaching cycle, providing a demonstration of each training so that our TOSA could then sustain the training through the rest of the seven-week cycle on her own.

At the middle school level, grades 6-8, our RCOE math consultants followed the topics provided in the elementary grades, and provided training to our teachers on those same topics, including Number Talks, Concept Attainment, 3 Reads, Counting and Cardinality, Conceptual Models, and grade level standards and delivery.

Coding/Computer Science

SJUSD trained a cohort of secondary teachers in computer science application and added these courses to one middle school campus and one high school campus. The school district was highly involved in Code.org and one of the founding districts to collaborate with RCOE regarding this work.

Materials: ALEKS

Assessment and Learning in Knowledge Spaces (ALEKS) is a Web-based, artificially intelligent assessment and learning system that was provided to teachers to use with their students as a formative assessment opportunity. ALEKS uses adaptive questioning to quickly

and accurately determine exactly what a student knows and does not know in a course. ALEKS then instructs the student on the topics they are most ready to learn.

Materials: Big Brainz

The District provided Big Brainz software licenses for all K-5 students to support basic numeracy at the elementary level. Big Brainz is designed to support students achieving automatic recall of single-digit addition and subtraction facts by the end of second grade and multiplication and division facts by the end of third grade.

Additional Resources

The District supported 2 Math TOSA to support the implementation of the mathematics standards for California. An additional 4 Educational Collaboration Teachers (ECT) were added to provide release time for teacher collaboration and training in the Standards of Mathematical Practice.

Expenditures

BUDGETED
$59,200 – Restricted Lottery 6300
$26,000 - Title I 3010
$8,000 - Title I PD 3010
$100,300- LCFF 0701
$545,000 – LCFF 0707

ESTIMATED ACTUAL
$33,229 Restricted Lottery 6300
$70,925 Title I 3010
$35,000 Title I 3010; school 603 (SES)
$1,767 Title I 3010; school 605 (PD)
$170,000 LCFF 0701
$593,057 – LCFF 0707

ACTIONS / SERVICES

Action **4**

Actions/Services

PLANNED
1.4 Support the Implementation of NGSS District Wide.

- Secondary collaboration
- Elementary NGSS
- NGSS/Science textbooks
- Science Fair
- NGSS PD

ACTUAL

Secondary Collaboration

Teachers worked in conjunction with the NGSS TOSA to examine the CDE approved course models from middle school to high school. The process resulted in the middle school teachers selecting the Integrated course model, and high school teachers selecting a three-year course model, along with an integrated second year course entitled Physical Science.

- NGSS Materials
- Elementary/Secondary STEM/STEAM schools: MVMS-$25,000, De Anza-$15,000
- Project Lead the Way: SJHS-$20,000

SJUSD also contracted with RCOE to sustain transition into the NGSS. RCOE science specialists met with our secondary teachers for four release days and three after school professional development days, where work was focused on the CDE endorsed conceptual model for designing and building instructional units of study. The focus for this training was basic orientation to the NGSS Performance Expectations (PE) and NGSS architecture, as well as practical training on the modeling and application of the NGSS in the classroom. In order to ensure access to NGSS aligned instructional materials and textbooks, the teachers selected STEMScopes to supplement the current curriculum as a bridge until new textbooks become available.

Elementary NGSS Support

The District provided four after school professional development opportunities to elementary level teachers in learning and understanding the NGSS and the Science and Engineering Practices (SEPs). Teachers received training in NGSS Orientation, Engineering with NGSS, Modeling with NGSS, and Implementing NGSS in the elementary classroom. RCOE continued their support of the SJUSD science program by providing consultants to deliver the instruction. Additionally, the District Coordinator of Curriculum and Instruction attended the NGSS Rollout #3 in San Diego in October of 2016 in order to support our district implementation of NGSS.

Additional Resources

The District supported San Jacinto High School's Biomedical Engineering pathway with teacher training, software licensing and instructional materials and supplies to support Project Lead the Way (PLTW). Monte Vista Middle School also continued to grow their PLTW architectural engineering pathway with robotics curriculum and materials, as well as software licensing. Additionally, The District provided two elementary STEAM magnet schools with 21st century makerspaces that support all students at the sites. Makerspaces included coding supplies as well as robotics and many other creative and exploratory materials. The District also supported the district-wide Annual Science Fair held at San Jacinto High School. This funding provided local, county and state winners to travel and compete in the rigorous competitions throughout the school year.

Expenditures	BUDGETED	ESTIMATED ACTUAL
	$60,000 – Restricted Lottery 6300	$31,500 Restricted Lottery 6300
	$6,000 - Title I 3010	$6,000 Title I 3010
	$30,000 - Title I PD 3010; school 605 (PD)	

| $101,250 – LCFF 0701
$55,000 – LCFF Sites | $1,639 Title I PD 3010
$111,000 LCFF 0701
$93,382 LCFF 0701 Sites |

<u>ACTIONS / SERVICES</u>

Action **5**

Actions/Services

PLANNED	ACTUAL
1.5 Implement District-Wide Tutoring Opportunities and Support for Struggling Learners. • ASES • SES/Intervention teachers • Specialized African American tutoring • Specialized Native American tutoring • AP/IB tutoring • EL tutoring	**ASES** Additional enrichment and extended learning opportunities were provided to students through ASES. ASES is designed to provide support for students' afterschool that are aligned to the core program. **SES/Intervention Teachers** The District provided 6 Elementary school sites an additional .5 FTE for an Intervention teacher. These positions were specifically designed to target at-risk learners (EL, African American, SWD & Native American Students) to provide interventions & extended learning opportunities for ELA & Math. The District was not able to fill positions until late October that resulted in a reduction in expenditures for this action item. In addition, the District was not able to hire a .5 FTE for Cope Elementary that also had an impact on the expenditures for this action item. **Additional Tutoring Services** The district provided each school site with additional funding to provide tutoring for at-risk student groups. Several school sites (DeAnza, Cope and SJLA) were able to use these funds to create an afterschool tutoring program to support students. These funds were specifically set aside to target at-risk learners (EL, African American, SWD & Native American Students) to provide interventions for ELA & Math. School sites identified their most at-risk students (Native Americans, African Americans, SWD and English Learners) to attend the after school tutoring sessions. The District also provided funding to support IB and AP Tutoring at San Jacinto High School (SJHS). Additionally, the District funded a school bus for students at SJHS to participate in AP tutoring at UCR.

| Expenditures | BUDGETED
$397,000 - Title I SES 3010; school 603 (SES)
$12,000 - LCFF 0701
$933,000 - ASES 6010 | ESTIMATED ACTUAL
$152,000 – Title I 3010; school 603 (SES)
$12,000 - LCFF 0701
$811,173 - ASES 6010 |

ACTIONS / SERVICES

Action **6**

| Actions/Services | PLANNED
1.6 Support Visual and Performing Arts District-Wide.

• Music curriculum
• Music equipment
• Fieldtrip opportunities | ACTUAL
Music Equipment
The District supported the band program at all sites by purchasing consumable band books.

Music Curriculum
The District purchased a new music curriculum. Because of this purchase, teachers are now able to access all instructional material that supports the instruction within the classroom online.

Fieldtrips
Students involved in Visual and Performing Arts throughout our secondary school sites were given the opportunity to take fieldtrips to many of our local and regional performing arts organizations. Fieldtrips consisted of enrichment and competition opportunities. Additional funding was set aside to provide enrichment opportunities for all tk-12 students, but the district was unable to fulfill this particular component of the action item this year due to too many initiatives occurring at the same time. This component of the VAPA action item will be revisited in 2017-2018. |
| Expenditures | BUDGETED
$55,000 - LCFF 0701 | ESTIMATED ACTUAL
$71,000 – LCFF 0701
$9,254 – Restricted Lottery 6300 |

ACTIONS / SERVICES

Action **7**

Actions/Services

1.7 Support District-Wide Acceleration

- Dual Enrollment
- Concurrent Enrollment
- GATE
- PSAT
- History Day
- Academic Decathlon
- D.O.K. PD
- IB Expansion
- Middle School Spanish teacher
- Dual Immersion

Dual/Concurrent Enrollment

In order to support college readiness and academic acceleration at SJHS, the District purchased instructional materials for several Dual & Concurrent enrollment courses for SJHS students.

GATE

The District identified a cohort of teachers to become GATE certified by enrolling in Distance Learning at UCR in the fall. This group of teachers worked at their school sites to train staff and support GATE students throughout the school year.

PSAT

Funding was provided for all students in grade 8-11 to take the PSAT in order to get exposure to the SAT college entry exam.

Academic Decathlon

The District supported the Academic Decathlon at SJHS. This included teacher extra-duty costs along with the registration and resources to support the Academic Decathlon team.

TOSA DOK/PD

The District contracted with Dr. Webb's company WebbAlign to bring some much needed Professional Development to our District instructional leaders including our content area TOSA and Coordinators. The Depth of Knowledge matrix is widely used in the high stakes CAASPP testing so it is vital that our TOSA and other district administration understand the foundational principles behind DOK.

History Day

SJUSD continues to support History Day by supporting students who compete at the site, district, county and state levels. The district supported this participation by providing transportation, lodging, and meals. This year five students advanced to the state competition.

Dual Immersion:

In order to support the Dual Immersion program at Cope Elementary school, the District purchased ELA and Textbooks for the program. Additionally, the District purchased library books in Spanish. Release

	time for teachers to receive training and planning was provided.
	IB Expansion SJHS IB program grew this year by several sections. The District supported this expansion through teacher training and purchasing of the classroom curriculum and textbooks. Furthermore, two elementary sites are now selected to implement Elementary IB. This required professional development to launch into the planning stages.
	Spanish Teacher 1 middle school Spanish teacher was hired to offer Spanish 1 courses to 8th graders at both middle schools. This was for the purpose of acceleration.

Expenditures	BUDGETED $127,000 – Restricted Lottery 6300 $134,720 - LCFF 0701	ESTIMATED ACTUAL $139,000 – LCFF 0701 $64,585 - Restricted Lottery 6300 $75,347 LCFF 0701 Sites

ACTIONS / SERVICES

Action   **8**

Actions/Services	PLANNED 1.8 Support Implementation and Expansion of RtI. • Read 180 / System 44 • Imagine Learning • DIBELS • RtI Taskforce • TenMarks/Math XL • Restart Classes • Summer School • Standard Based Grading	ACTUAL **RtI Taskforce** The District has continued to sustain the RtI Taskforce, made up of elementary school teachers and administrators from each site. During each of the quarterly meetings, teachers receive training to build their capacity to support the implementation of RtI at their schools. **Ten Marks/Math XL** The District purchased Math XL, which is the curriculum to be used with Math 90, Math 96 and also Math 105 and 110 in order to support students in meeting the basic math entry requirements for MSJC. **Read 180/System 44** Additional training for teachers to implement Read 180 and System 44

was provided. There were 5-day sessions and after school opportunities for teachers to access this ongoing professional development.

Imagine Learning

The District provided training and support to enhance the implementation of Imagine Learning at all Elementary School sites. These trainings included best practices for the use of Imagine Learning as well as individualized support for teachers.

DIBELS

DIBELS mClass software licenses were provide for Universal Screening & Progress Monitoring, for all K-5 students. This resulted in all students receiving initial screening at the beginning of the 2016-17 school year. Two additional screenings were provided throughout the school year to monitor student growth and development of all K-5 students in literacy.

Credit Recovery

The District has continued to provide funding for a comprehensive summer school program designed to support credit recovery and acceleration. The 2016 Summer School session offered 16 sections consisting of remediation and acceleration opportunities for students. Additionally, the District supported Restart Recovery Classes at the high school for students failing mathematics the first semester.

Standards Based Grading

The District created a Report Card Committee at the elementary level to align the current elementary report cards to the state standards. Additionally, the high school English department worked with a consultant from RCOE on creating standards based grading at the high school level. Each group is currently developing proposals for further implementation during the 2017-18 school year.

| Expenditures | BUDGETED $134,000 - Title I 3010 $45,500 - Title I PD 3010 $672,000 - LCFF 0701 | ESTIMATED ACTUAL $120,000 - Title I 3010 $25,000 - Title I PD 3010; school 605 (PD) $629,000 - LCFF 0701 |

ACTIONS / SERVICES

Action

9

Actions/Services

PLANNED	ACTUAL
E1.9 Support Distance Learning Opportunities. • Edgenuity - Middle School Advancement • APEX • CTE Online Courses • PD • Extra Duty • Virtual Academy – MVHS • Hardware purchases	**Middle School Advancement** SJUSD started a distance-learning program at two middle schools to offer supplemental courses in English Language Arts and Social Studies. This provided students the flexibility to take additional coursework and/or elective classes they otherwise would not be able to take throughout their normal school schedule. **APEX** The District purchased APEX software in order to provide digital curriculum to students in a blended learning format. APEX provided remedial and accelerated opportunities to students. This program was used at SJHS & MVHS for their credit recovery program, allowing students to earn credit and graduate high school. Over 400 students used the program during the year. **Virtual Academy** SJUSD established the Virtual Academy at Mountain Heights Academy to provide online and blended learning options for students in the valley. The academy serves students from San Jacinto, Hemet, Menifee, Beaumont, and other surrounding areas. Students work online at home and attend hands-on learning labs related to science, technology, engineering, computer science, aquaponics, robotics, multi-media, 3-D printing, and art. All courses are A-G approved and prepare students for college entrance. Furniture such as collaborative tables, chairs, and stools were purchased for the virtual academy learning labs. The District also purchased science, computer science, and physical education materials for student lab use. **Hardware Purchases** 40 Virtual Reality kits were purchased to support the Virtual Academy in order to allow students to go on virtual field trips around the world. Additionally, Chromebooks and Ipads were purchased to support computer science and the Distance Learning program. **PD/Extra Duty** Teachers at both the middle school and high school levels participated in professional development that prepared them for the Edgenuity and APEX curriculum. Furthermore, teachers across the district participated

		in "ChromeWarrior Land," a spin off from the popular Chrome Warrior professional development platform that teaches individuals how to operate the Google applications. Teachers who participated in this training received extra duty pay for attending after-school training eight times throughout the school year.
Expenditures	**BUDGETED** $26,000 - LCFF 0707 $8,000 - Title I PD 3010 $101,000-LCFF 0701 $500,000 – Private Donation	**ESTIMATED ACTUAL** $26,000 – LCFF 0707 $4,100 -Title I PD 3010 $86,000 – LCFF 0701 $0-Private Donation that was expected through a County Development Block Grant was not available this year.

ACTIONS / SERVICES

Action   10

	PLANNED	ACTUAL
Actions/Services	1.10 Support and Expand CTE Opportunities • CTE teachers • CTE supplies/materials • CCPT Nursing grant • Aquaponics/Environmental Pathway Support: MVHS-$15,000 • Fieldtrips • Project Lead the Way (PLTW) • Director ASES/CTE	**Material and Supplies** In order to expand CTE courses, the District purchased instructional materials for several CTE courses. These materials and supplies were for classes such as, but not limited to, Culinary Arts, Ag Mechanics, Chemistry, Communication Technology, Medical Front Office and Law Enforcement. The District purchased material to support the Aquaponics program at Mt. View High School, which included building materials for shade structures, growing beds, and fish tanks. Support was also given to start Hydroponics and Aquaponics. **Aquaponics/Environmental Pathway Support** The District provided funding to support Project Lead the Way at San Jacinto High School. Additionally, the District provided funding for field trips to support the various CTE programs throughout the District. Field Trips included trips for Culinary Arts, Mt. View High School's Sketchers manufacturing field trip, Wood Tech's trip to Skyline Homes, and transportation to the Southern California Fair. **CCPT Nursing Grant:** The California Careers Partners Trust work continued to build an Allied Health course at SJHS. The cost of the CTE teacher, textbooks,

	classroom and lab supplies were provided, as well as transportation for students to job shadow. **Director ASES/CTE** In order to support the large expansion of College and Career Readiness work taking place in the school district, a Director of CCR was appointed to manage the oversight.
Expenditures BUDGETED $74,800 – Restricted Lottery 6300 $104,000 – LCFF 0701 $160,000 – CCPT Grant 6382	ESTIMATED ACTUAL $54,040 - Restricted Lottery 6300 $139,013 – LCFF 0701 $123,922 – CCPT Nursing Grant 6382 $123,484 – ASES 6010

[ACTIONS / SERVICES](#)

Action   11

Actions/Services	PLANNED E1.11 Support TK Preschool Opportunities. • Textbook adoption • Vertical articulation • ELD Support • TK Instructional Network	ACTUAL **Textbook Adoption** In order to support early literacy, the District purchased new textbooks for Transitional Kindergarten. Additionally, TK teachers were provided release time for training to ensure vertical articulation between TK-5 grade level instructions and ELD support. Preschool teachers had the opportunity to vertically articulate with the local Kindergarten and TK teachers monthly, during early Friday release time. TK Instructional Network was not implemented this year; however, the district is prepared to ensure participation for 17-18 school year.
Expenditures	BUDGETED $3,000 - Title III 4203 $24,000 – LCFF 0701	ESTIMATED ACTUAL $3,000 - Title III 4203 $22,395 – LCFF 0701

[ACTIONS / SERVICES](#)

Action 12

	PLANNED	ACTUAL
Actions/Services	1.12 Support the Implementation of AVID District-wide. • AVID Articulation • AVID Contracts • Materials/Supplies • Training • AVID Tutors	**AVID Elementary** The District supported the implementation of AVID Elementary at 3 additional elementary schools by sending teams of 5 from each school to the AVID Summer Institute, and adding those schools to the district AVID Elementary contract, thus becoming AVID District-wide. The elementary program was further supported by District Liaison meetings with site principals who assisted in monitoring submission of self-study plans and data collection to AVID Center. The new schools will be sending three team members to AVID Summer Institute in 2017. Additional support was provided to all SJUSD AVID sites with funds allotted to purchase materials for their AVID program. **AVID Secondary** The San Jacinto Leadership Academy is the newest and final member of the SJUSD District Secondary AVID team. The Leadership Academy attended Summer Institute training in 2016, and with the support of the district, will send an additional 8 teachers in summer 2017. **AVID Elementary and Secondary Articulation** With the District instructional focus of Rigorous Reading, all AVID Articulation professional development concentrated on making the connections to text selection, annotation, text dependent questions, and collaborative questions. Teachers worked to articulate their WICOR strategies to the strategies learned in close reading. Grade level teams were aligned with vertical articulation. Teams met after school four times throughout the school year to complete this work. **AVID Tutors** SJUSD supports the use of AVID tutors in all secondary classrooms throughout the school district. This has supported our national recognition as Secondary Models of Excellence.
Expenditures	**BUDGETED** $8,000 Title I PD 3010 $145,000 LCFF 0701 $110,000 LCFF 0701 Sites	**ESTIMATED ACTUAL** $9,000 Title I 3010; school 605 (PD) $90,000 - LCFF 0701 $63,037 – LCFF 0701 Sites $29,500 – Title I 3010 Sites

$7,915 – Donations 0600 Sites

Action **13**

Actions/Services

PLANNED	ACTUAL
1.13 Provide Specialized Support for English Learner Students • ELD Consultant contract for DSLT • AVID Excel/3D • AVID Excel College Trip • AVID Excel Summer Bridge program • DELAC • Title III Committee • EL recognitions • Mango • Materials/Supplies • PD • EL TOSA	**District Site Leadership Team Meetings/PD** The District provided 4 Integrated and Designated ELD trainings through quarterly District Site Leadership Team (DSLT) Meetings. These meetings were facilitated by Dr. Molly McCabe, a consultant from RCOE, and included school site coaching and walkthroughs as a follow up to each DSLT meeting in order to support site ELD programs. **ELD Site Coaching/PD** The District provided each school site four days of training and support with Molly McCabe for ELD coaching. These sessions included classrooms observation for Integrated and Designated ELD time. School sites were also provided feedback from the Dr. McCabe in order to utilize this information to make adjustments to their school site ELD plans. **AVID Excel** AVID Excel was offered for the two middle schools in the District to provide additional supports for Long Term English Learners (LTELs). Monte Vista currently offers 2 sections and North Mountain offers 2 sections for a total of four sections district wide. The goal of AVID Excel is to support Long Term English Learners in acquiring the skills necessary to reclassify and achieve college-and-career readiness. Students were able to participate in a college fieldtrip to UCR as well as participate in a Summer Bridge program that supported them in English Language fluency during the summer months. **Newcomer Software** Mango software was provided districtwide for all Newcomers. This software program is used to teach English Learners basic English

speaking skills and differentiates the lessons based upon need.

EL TOSA

The District provided an EL TOSA to increase and enhance the use of instructional practices that support English Learners at all school sites. The EL TOSA provided classroom observations and provided workshops to support AVID Excel.

Additional Resources

The District held quarterly DELAC meetings to support the parents of English Learners and provide a forum for feedback for parents. Additionally, the District developed a Title III Committee to review and monitor the Title III plan that is designed to support English Learners. The District also provided funding to purchase additional materials and supplies along with the supplies to hold our annual EL recognitions for students who meet the reclassification criteria.

Expenditures	BUDGETED	ESTIMATED ACTUAL
	$41,750 - Title I 3010	$0-Title 1 3010
	$61,000 - Title III 4203	$191,000 - Title III 4203
	$57,450 - LCFF 0701	$17,000 - LCFF 0701
	$85,000 - LCFF 0707	$0-LCFF 0707

ACTIONS / SERVICES

Action **14**

Actions/Services	PLANNED	ACTUAL
	1.14 Provide Specialized Support for African American Students	**College Bound**
	• College Bound • Enrichment Academy • Fieldtrips • Student clubs/activities • Black History Month	The District contracted with College Bound to support college readiness and advancement for African American students throughout the district. College bound was held the third Saturday of each month at UCR for seniors and at Cal Poly Pomona for 3-11 grade students. During each Saturday session, each student participated in activities that enhance college readiness. The District also provided transportation for students who participated in the UCR program on Saturdays. Additionally, the District provided transportation for students at San Jacinto High School

		to attend the Historical Black College and University Fair.
		African American Enrichment Opportunities
		The District provided an African American Enrichment Academy during Spring break for 3-5 grade African American students. During the academy, students participated in activities ranging from music, dance and computer coding. The academy also included field trips to the California Science Museum and the San Diego African American Museum. The District provided an Enrichment Academy for middle school students over spring break that consisted of teaching engineering concepts as well as cultural topics. Additionally, the Black Student Union was reinstated at San Jacinto High School.
		Black History Month
		The San Jacinto African American Advisory Council (SJAAAC) conducted a Black History Month celebration at San Jacinto High School. The event included food, guest speakers and also a journey in history to highlight the accomplishments of African Americans in American History. Furthermore, districtwide Black History banners were purchased for all school sites, along with African American literature for school libraries.
Expenditures	**BUDGETED** $81,000 – LCFF 0701	**ESTIMATED ACTUAL** $62,000 LCFF 0701

ACTIONS / SERVICES

Action **15**

Actions/Services	**PLANNED** 1.15 Provide Specialized Support for Native American Students. • Fieldtrips • Enrichment academy • Student clubs and activities	**ACTUAL** **Native American Enrichment Academy** The District provided a Native American Enrichment Academy to celebrate the heritage of Native American students. The enrichment academy included four Saturday sessions and included guest speakers, Native American Dance and songs. The academy also provided each student a college field trip to UCR in order to get familiar with their many programs for Native American students. Additionally, students

		attended the Ramona Pageant and Soboba Pow Wow. Estudillo Elementary continued to support our elementary Native American club, entitled Four Directions.
Expenditures	BUDGETED $22,000 - LCFF 0701	ESTIMATED ACTUAL $18,000 - LCFF 0701

ACTIONS / SERVICES

Action **16**

	PLANNED	ACTUAL
Actions/Services	1.16 Provide Specialized Support for Foster Youth Students. • Foster Youth Monitoring • Materials and Supplies • Fieldtrips • PD	**Field Trips/Events** In order to provide additional supports to our foster youth, the District hosted two field trips for foster youth students. The elementary students attended the Living Desert in Palm Desert and the high school students attended a field trip to California State University of Fullerton's Guardian Scholars program. Additionally, SJUSD provided a holiday event for all foster families in SJUSD. **Materials and Supplies** The District purchased backpacks and school supplies for foster youth students who needed school supplies. The District also provided grad night tickets, prom tickets, and purchased caps and gowns for our foster youth seniors who were unable to pay for these events. **Foster Youth Monitoring** In order to support the individual needs of our foster youth students, school counselors provided focus group meetings with foster youth and with the goal of monitoring each student in terms of academics, behavior and attendance. Additionally, SJUSD hosted multiple foster youth and family focus group meetings to share resources with caregivers and students. These focus group meetings also allowed for foster parents and students to voice their opinion on how the District could best meet their needs. **PD** As part of San Jacinto's culture competence training, teachers participated in an all-day equity symposium where one of the breakout sessions discussed Foster Youth needs, both academically and

socially. The breakout session was facilitated by an RCOE consultant. Furthermore, the lead SJUSD counselor provided professional development to all administrators and counselors in the area of special needs for Foster Youth.

Expenditures	BUDGETED $40,851.39 - SPCS-0008 & LCFF 0707	ESTIMATED ACTUAL $48,000 – LCFF 0707 $0- Mandated Costs 0008

Action

17

Actions/Services

PLANNED	ACTUAL
1.17 Provide Specialized Support for Special Education Students. • ERMHS Services • Mod/Severe curriculum and assessment materials • Mild/Mod curriculum • Behavior Specialist • Boys Town curriculum/training • RtI program development • APE equipment • Class Size Reduction • RBT (Registered Behavior Technicians) • Recreational and Community Activities (CBI/Mod/Severe, e.g.: bowling, dancer's studio, groceries, prom) • Assistive Technology Equipment (ATE)	**Additional Support Staff** The District provides extra positions to support students with disabilities. These positions included a Behavior Specialist, several Registered Behavior Technician Aides and several additional teachers and aides in order to reduce class sizes in self-contained classes. **ERMHS** Educationally Related Mental Health Services (ERMHS) continue to be provided to students in need. The district supported an ERMHS project manager and several ERMHS therapists. **RtI** One of SJUSD's Special Education coordinators continued to lead the work of the district's RtI taskforce. This taskforce was designed to continue the development of the RtI work throughout the District, specifically at elementary sites. Teams of teachers, along with site administration, participated in monthly RtI meetings that helped to deepen teacher understanding on what effective RtI models look like. **Recreational and Community Activities** The District provided adult students with moderate to severe disabilities services in a transitional program (community-based instruction). The program provided a recreational activity component that was supported through contracting with community agencies who provide recreational activities including bowling, exercise activities and horse back riding.

Material and Supplies

The District purchased specialized equipment for Adaptive Physical Education in order to enable students with disabilities to participate with their peers in physical education activities. The District also purchased Assistive Technology (AT) Equipment to support the individual needs of students with disabilities. Additionally, the District purchased a variety of curricular and assessment materials for all Moderate/Severe programs.

Training and Support

The District funded training for all Special Education teachers through Boys Town. Boys Town is a Social Skills curriculum used to provide social/emotional instruction and classroom management. The special education department sought to ensure that all special education teachers and instructional aides were provided with the two-day Boys town training. The Boys Town Curriculum materials were purchased and the District's Counseling Therapist provided the training.

Parental Support

The District conducted two Special Education Parent Workshops to provide a forum for engagement and training. Through this forum, parents were solicited and encouraged to serve as District representatives to the Riverside County Community Advisory Committee. The maximum number of parents permitted volunteered and were board-approved to serve in this capacity.

Expenditures	BUDGETED	ESTIMATED ACTUAL
	SPED resource codes: 3310, 6500, 6512, 6531, LCFF-0707: $1,176,200.00	$99,917 SPED 3310
		$898,635 SPED 6500
		$186,042 SPED 6512
		$23,401 SPED 6531
		$60,418 Restricted Lottery 6300
		$30,581 LCFF 0701
		$0-LCFF 0707

ACTIONS / SERVICES

Action

18

| Actions/Services | **PLANNED**
1.18 Support Student Learning Through the Integration of Technology.

• Destiny
• Chromebook Warrior Certification
• GoGuardian
• PD
• Haiku
• E-library
• Hardware replacement & repairs
• Hardware purchases
• Educational Technology Coordinator | **ACTUAL**
Chrome Warrior Licenses
The SJUSD Educational Technology department implemented a new personalized professional development platform called Chrome Warrior-land for the 2016/2017 school year. Teachers obtained recognition and badges by completing progressive PD on Chromebooks. Teachers could attend after-school training sessions to work with the Ed Tech TOSA and continue to develop their skills.

PD/Conferences
To help support technology integration district-wide, SJUSD provided opportunities for teachers, TOSA, and administrators to attend educational technology conferences and professional development throughout the year. One of the highlights was sending 20 District teacher techs and TOSA to the National CUE (Computer-Using Educators) Conference in Palm Springs.

Haiku
Haiku provides a learning management system that allows teachers to post assignments, assessments, schedules, take attendance, and post grades. Each teacher in our district was provided a Haiku (PowerSchool) account that they can use to manage digital content and other technology applications.

9th Grade Chromebooks
The District implemented a 1:1 computer program for San Jacinto High School. Each 9th grade student received a Chromebook computer that they can use at school and home to complete research, homework, and personalize their learning through technology. The 9th graders keep their Chromebooks for four years and each year SJUSD provides the new 9th grade class with a new computer device.

Additional Resources
In order to support integration of technology, the District purchased digital eBooks, audiobooks, music and video titles to use with the Chromebooks. The District also purchased the Go Guardian software application to help teachers monitor and manage student devices in the classrooms.

Black Label
The Educational Technology Department collaborated with CUE to |

provide 100 teachers a full day, hands on professional development opportunity to support the integration of technology. The event was held on the last school day before the holiday break and provided 6 hours of training related to Google applications; project based learning, blended learning, and coding. **Educational Technology Coordinator** In order to support the expansion and effective implementation of technology throughout the district, SJUSD invested in one Educational Technology Coordinator.	

Expenditures

BUDGETED	ESTIMATED ACTUAL
$44,868 - Title I PD 3010	$20,000 Title I PD 3010; school 605 (PD)
$193,500 - LCFF 0701	$195,000 LCFF 0701
$150,000 – Mandated Costs 0008	$150,000 – Mandated Costs 0008

ACTIONS / SERVICES

Action   **19**

Actions/Services

PLANNED	ACTUAL
1.19 Implement Assessment Strategies to Inform Instruction. • DAC • Amplify • SARC's • ESGI • OARS • Key Data • District Benchmark Development • Assessment Copies • PFT • CAASPP Support • GATE • CELDT • digiCOACH	**Data Systems** The District has continued to provide funding to maintain a comprehensive data management and assessment system. This system includes annual licenses and contracts for Amplify, OARS, Inspect, Key Data Systems, ESGI, CELDT assessments and Performance Task creation. Additionally, the District contracted with Reynolds Consulting Group in order to complete SARC reports for all school sites and through the District Advisory Council (DAC), was able to communicate and market current assessment results for all schools. **Assessment Administration & Support** The District provided funding to support the administration of several assessments (Physical Fitness Testing/PFT, CAASPP, CELDT, DIBELS and GATE Testing) by providing subs and teacher extra duty time to effectively administer these assessments. Teachers were given the opportunity to develop their own grade level and subject specific district benchmark exams to support the Common Core standards in all

• Program Improvement	academic areas. Finally, administrators were trained on the use of digiCOACH software, which allowed them to assess best instructional practices on a daily and weekly basis. Administrators used digiCOACH to collect anecdotal and qualitative evidence to the implementation of District-wide initiatives and implementation of the Common Core standards.

Expenditures

BUDGETED	ESTIMATED ACTUAL
$31,000 - Title I 3010 $40,000 - Title III 4203 $217,700 – LCFF 0701 $17,000 – Teacher Effectiveness Grant 6264	$25,427 - Title I 3010 $0-Title III 4203 $236,000 - LCFF 0701 $0-Teacher Effectiveness Grant 6264

ACTIONS / SERVICES

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

Action   **20**

Actions/Services

PLANNED	ACTUAL
1.20 Support TK-12 Comprehensive School Counseling Program. • Naviance • PD • Materials/Supplies • Consultant • Elementary Counselor: 1 additional Elementary Counselor and 1 lead counselor • High school counseling clerk hours	**PD** In order to support a comprehensive counseling program, the District provided funding for all counselors to receive professional development by attending the Riverside County Office of Education Counselor Leadership Network. This provided best practices for college and career readiness. Additionally, SJUSD was able to send school counselors to the California Association of School Counselors conference where they were able to receive training on the academic, college/career, and social/emotional domains. The District contracted with consultant, Nancy Jarmen-Dunn to provide school counselors with professional development on the components of a Recognized American School Counselor Association Model Program. This training provided school counselors with tools on how to evaluate and improve their school counseling program **Materials and Supplies** In continuing to support the college and career, readiness domain of the school counseling program the District purchased a software program called Naviance. The Naviance program allows students to research careers, colleges, create four-year plans, and create resumes.

	Materials for school counselors to implement a comprehensive school counseling program were also provided. Finally, funding was provided to create a community resource book, counseling brochures and certificates for National Signing Day. The District also provided funding for each school site to administer the California Healthy Kids Survey. **Staffing** An additional counselor and a District Lead Counselor were hired in order to support the work of school counselors throughout the District. Furthermore, additional counseling clerk hours were added to support the expansion of the counseling program.
Expenditures	BUDGETED $170,000-SPCS-0008 & LCFF 0707	ESTIMATED ACTUAL $105,987 – Unrestricted 0000 $193,079.37 – LCFF 0707 $0- Mandated Costs 0008

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	All actions/services were successfully implemented with only minor adjustments and/or challenges. This is because the structure of monitoring the LCAP goals and actions is systemic and inclusive of all stakeholders. A Future Ready Learners action group met continuously throughout the school year to ensure fidelity of the action items was being carried out, and that ongoing monitoring and analyzing was transpiring. The FRL action group was responsible for identifying strengths and challenges in the data and implementation. Furthermore, as leadership teams visited classrooms, there was a great deal of evidence that the FRL action items were being implemented and benefiting students. Some of the strengths regularly noted by site visitors were Makerspaces at every site, guided reading and close reading practices, number talks, and AVID implementation.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	In reviewing the overall effectiveness of these action items, the District believes it is moving in the right direction. While academic test scores still indicate challenges, the scores have continued to move in a positive trend. Furthermore, college and career readiness indicators continue to grow and career technical education opportunities are at an all time high for San Jacinto students. Additionally, the CELDT that was administered in the fall revealed a positive trend with 62% of all English Learners experiencing growth. Because of these positive trends, the District intends to continue with the current actions and services with only simple revisions that will create additional focus and strategy where the greatest need is identified.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The largest material difference between SJUSD's budgeted and actual expenditures was the hiring of SES/Intervention teachers. These teachers were not hired until late October. Furthermore, a .5 FTE for one of the elementary schools sites was left unfilled the entire school year. Both of these circumstances caused a large surplus of funding to be left in this particular action item. Furthermore, due to the College Readiness Block Grant (CRBG) and the Educators Effectiveness Grant (EEG), there were several savings encountered throughout the goal that would not otherwise have occurred. These two additional funding sources were given to districts after the development of the LCAP. Finally, Telepresence is a blended learning opportunity that SJUSD was anticipating implementation of, but the Community Development Block Grant was not available this year.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal because of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	In reviewing the action items pertaining to Goal 1, there is a need to decrease the number of actions/services listed in order to concentrate and focus the District resources. This reduction in actions/services will be accomplished by decreasing from 20 to 9 actions, all found still within Goal #1. The work to be completed is still represented in the newly created 9 action items, where applicable. For example, the MTSS action item includes all assessments for universal screening and progress monitoring, in addition to including all extended learning opportunities such as tutoring and software programs, which are components of tiered supports. English Learner and Special Education supports are also found within the MTSS action item.

Goal 2	**Develop recruitment, induction, and retention plans to ensure our students have access to highly qualified teachers and staff.**

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☒ 5 ☐ 6 ☒ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Maintain high degree of appropriately assigned and credentialed teachers at 100%.
2. Maintain high degree of Credentialed Teacher Rate at 100%
3. Maintain low degree of Teacher of English Learners Miss-assignment Rate at 0%
4. Maintain high degree of High Quality Teacher Rate at or above 95%
5. Assist up to eight (8) teachers with obtaining specialized credentials in areas such as math, science, CTE and special education
6. Provide a minimum of two (2) professional development opportunities for each classification of employees
7. Increase employee perfect attendance by .05% [from .08% to 1.3%]
8. Increase employee almost-perfect attendance (one absence or less) by .05% [from .07% to 1.2%]

ACTUAL

1. Appropriately assigned and credentialed teachers remained at 100%.
2. Credentialed Teacher Rate maintained at 100%.
3. 0% teacher miss-assignment rate for English Language Learner classes.
4. NCLB requirements are frozen. However, we have 95% of teachers in a credentialed, qualified status.
5. Eight teachers received tuition reimbursement, books and testing assistance for CTE credentialing support.
6. All certificated staff received professional development with newly adopted curriculum, Close Reading and content specific material. All classified staff received 2 professional development opportunities throughout the year focused on customer service and position logistics.
7. Employee perfect attendance rate increased from .19% from >08% the previous year. Target surpassed.
8. Employee almost-perfect attendance (one absence or less) increased by .148% from .07% the previous year. Target surpassed.

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED	ACTUAL
2.1 Provide tuition-reimbursement credential program for hard to fill positions: • Special Education • Math • Science • Industrial Technology (CTE) • VPSS • Exam Reimbursement • Books, Materials, Courses	**Hard to Fill Positions** SJUSD was able to recruit five highly qualified teachers for hard to fill positions through incentives. Three were recruited from out-of-state and the two others were in the fields of math and science. Out-of-state recruits consisted of two special education teachers and one Spanish teacher. **Tuition Reimbursement** SJUSD was able to support eight teachers in the completion of the credential program for Industrial Technology (CTE) to strengthen our STEM, STEAM and NGSS implementation. This included program registration, tuition, materials, and testing. SJUSD also supports educators with the Verification Process for Special Settings (VPSS) that helps teachers, through the San Diego County Office of Education earn special education credentials and adult education credentials.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Title II 4035 NTE $10,000 per person per year x 10 = $100,000	$11,950.00 Title II 4035 $19,754.00 LCFF 0707

ACTIONS / SERVICES

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

Action 2

Actions/Services

PLANNED	ACTUAL
2.2 Develop a substitute referral program. • Monetary incentives for substitute teacher referrals that manifest into a hire.	**Substitute Referral Program** Monetary incentives for substitute teacher referrals, which manifest into a hire were offered, but few referrals were received. The procedure for processing this incentive fiscally was not fully developed. That process is being clarified, as is the plan for distributing information about the program. These funds were used for substitute teacher support at the school sites.

Expenditures	BUDGETED LCFF 0707 NTE $100 x 50 referrals = $5,000	ESTIMATED ACTUAL $0 for incentives $5,000.00 LCFF 0707

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

Action   **3**

Actions/Services	PLANNED 2.3 Provide positions to promote safety district-wide. • High School Athletic Trainer • Campus Security Positions	ACTUAL **Positions to Promote Safety** A high school athletic trainer was contracted to ensure the safety of our high school student athletes in all sports events. Campus security was added to all secondary sites to assure a safe learning environment. Four campus security personnel were partially funded.
Expenditures	BUDGETED $20,000 – LCFF (0701-sites): athletic trainer $200,000-LCFF 0707	ESTIMATED ACTUAL $20,000 LCFF (0701-sites) $814,052.00 cvv LCFF 0707

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

Action   **4**

Actions/Services	PLANNED 2.4 Provide ongoing support for new teachers • CTI/BTSA Induction • New Teacher Summer Academy • Ongoing Monthly teacher academy • Executive Director, Personnel (1 FTE)	ACTUAL **Ongoing Support for New Teachers** The induction efforts of the District for newly hired teaching staff was effective in reaching out to support in new and more aggressive ways. We determined to support ALL new teachers to the district, including interns, veterans and specialized teaching permit personnel. Support was provided in a variety of ways. CTI Induction program support, mentorship, consultation opportunities, TOSA classroom support and materials support. SJUSD actively supported 23 year-one teachers, 27 year-two teachers, 11 interns, 22 teachers with experience but new to our district. We provided each individual a mentor and access to the Center for

		Teaching Innovation (RCOE) induction program. Further, they were provided an 8-day New Teacher Academy before school started to help them understand the district academic objectives and the culture of the community. Included in these sessions was new textbook adoption training for specific content areas, elementary and secondary. Sessions on classroom management, technology and assessments were also included. Follow-up training was provided monthly to reinforce the needs of new teachers. As part of the Induction process and in order to assure more effectiveness, Personnel held three mentor meetings and three participant meetings throughout the year to clarify expectations and assess the needed support for each group. SJUSD provided two Teachers on Special Assignment (TOSA) specifically focused on classroom visits, model lessons and individual assistance to all of our new teachers. Of the 83 teachers targeted for assistance through these efforts, 7 (11%) have chosen to resign and will not be returning next year. Executive Director, Personnel was hired to oversee recruitment, retention and training for both certificated and classified. She manages the CTI program and district new/veteran teacher support.
Expenditures	**BUDGETED** CTI/BTSA Induction: Title 2-$255,610; New Teacher Summer Academy: Tchr. Effectiveness Grant- 6264 $144,000 Ongoing Monthly teacher academy: Tchr. Effectiveness Grant- 6264 $35,000 Executive Director, Personnel (1 FTE): LCFF 0707 $189,000	**ESTIMATED ACTUAL** $147, 389 Title II 4035 $97, 298 Educator Effectiveness Grant 6264 $189,000 LCFF 0707

[ACTIONS / SERVICES](#)

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

Action   **5**

Actions/Services	**PLANNED** 2.5 Offer District professional development opportunities to all certificated and classified substitutes. • District training provided to substitutes about job	**ACTUAL** **P.D. for Certificated and Classified Substitutes** SJUSD held three New Hire Orientation trainings for classified and certificated newly hired staff. These sessions covered the various job

logistics, i.e. attendance, CPS, etc.
- Training in common core
- Training in classroom management
- Training in customer service
- Training regarding child development and poverty environments

logistics, district vision and academic program. It has been determined that these sessions should be offered more frequently in order to be more effective and timely.

Training for our classified clerical staff focused on customer service and community relationships. This has helped to raise the awareness of all staff regarding the importance of stakeholder understanding and input. All staff are invited to these trainings. Office managers and site secretaries had regular training sessions monthly and focused on strategies for overseeing general staff expectations regarding customer service, community relations and school district/site environment and culture.

A training committee formed to develop a sequence of professional development opportunities that would include instructional pedagogy, social imperatives, management strategies and interpersonal relationship building with students and families. This sequence is now in the first stages of implementation and procurement of materials and lessons.

In order to meet the needs of our staff and to provide quality professional development, training equipment and technology was purchased. This included Ruby Payne Poverty Framework and recording/video equipment.

Expenditures

BUDGETED
Title II [4035] & LCFF [0707] $10,000

ESTIMATED ACTUAL
$5,990.73 LCFF 0707
$0   Title II 4035

ACTIONS / SERVICES

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

Action

6

Actions/Services

PLANNED
2.6 Develop a partnership with Mt View Adult Education for a referral program. Completion of program to improve employment eligibility with SJUSD as a substitute or classified position.

Positions may include but are not limited to:

ACTUAL
Partnership with Mt View Adult

The Adult Education Grant implemented at Mountain View High School offered continuing support of adult education in our community. SJUSD offered classes during school off hours in the evening that included citizenship classes, GED completion, English language classes and technology instruction. To facilitate the program clerical assistance, security and custodial services were provided. Teacher and

• Clerical • Paraprofessionals • Custodial		instructional aide personnel were provided as well as training and professional development for the staff. An important aspect of this training and support was an emphasis on student counseling support. This year the number of high school diploma classrooms increased from three to four and additional assistance was provided for special needs students. This had positively impacted the SJUSD graduation rate.

| Expenditures | BUDGETED
$73,000 - Paraprofessionals – 6391 (Adult Ed Block Grant)
$13,000 - Clerical – 6391 (Adult Ed Block Grant)
<u>$32,000 - Custodial - 6391 (Adult Ed Block Grant)</u>
$118,000.00 Total
$250.00 – advertisement materials – 0707 (LCFF) | ESTIMATED ACTUAL
$288,180.00 Adult Education Block Grant 6391
$0   LCFF 0707 |

ACTIONS / SERVICES

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

Action

7

| Actions/Services | PLANNED
2.7 Provide Classified Training Opportunities:

• Communicating with Tact, Diplomacy & Professionalism Webinar
• Extraordinary Customer Service Workshop "Little Things Make a Big Difference"
• Don't Take the Last Donut
• Managing Without Authority
• Google Docs 101 and 201 Workshops
• Excel Workshop
• Classroom Mgmt. for paraprofessionals | ACTUAL
Classified Training Opportunities
Classified staff provide essential support to our students, schools, district and community. Some of the training for this staff was provided through purchased computer programming to assure accessibility by all classified staff. Consultants or district experts conducted other training. The District Office identified and planned for extensive training for classified staff. This included customer service, communications with parents, management techniques, technology training and social needs/impacts on students. Software was purchased to facilitate some of this training. However, it was found that in-district staff was able to do much of this training and was, indeed, doing it. There needs to be further integrated planning between departments to meet these needs without redundancy.

SJUSD identified several areas that required staff training. This year one session for CPR/First Aid and related needs was held for targeted classified instructional aide staff members. There are two more sessions planned for this year. The goal is to make sure that every classified, classroom/site staff has been fully trained |

		Personnel Services worked regularly with the PAC (Personnel Action Committee) to identify needs fro training for the classified staff. These trainings included: Regular office manager/secretary training, customer service training, improving communication with parents, management techniques, technology training, classroom management for paraprofessionals, and Breakthrough Coaching
		Personnel within the district were able to provide many of these trainings; thereby, reducing the cost incurred.
Expenditures	**BUDGETED** $15,000- LCFF 0707	**ESTIMATED ACTUAL** $3,499.30 LCFF 0707

ACTIONS / SERVICES

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

Action **8**

	PLANNED	ACTUAL
Actions/Services	2.8 Enhance existing attendance program: • Incentives for perfect attendance • Consequences for absenteeism	**Enhance Attendance** Teacher and staff attendance was identified as a significant component of a successful educational program. The District sought to convey to staff the importance of all staff being present each day to support student learning. An employee attendance incentive of $50.00 was allotted to 400 staff with exemplary job attendance. Employee Perfect Attendance (no absences) and Employee Nearly Perfect Attendance (one absence or less) were recognized with this incentive. No punitive measures were implemented in response to absenteeism.
Expenditures	**BUDGETED** LCFF-0707 - $20,000 estimated cost All funds/resources, paid for by savings in substitute costs. No planned fiscal impact.	**ESTIMATED ACTUAL** $20,000.00 LCFF 0707

ACTIONS / SERVICES

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

Action **9**

Actions/Services	**PLANNED** 2.9 Increase number of student teaching opportunities, especially at secondary • Increased contact with teaching universities • Development of informational materials to promote student teaching opportunities in SJUSD	**ACTUAL** **Student Teaching Opportunities** SJUSD worked to develop promotional materials to encourage universities to place student teachers at school sites in San Jacinto. Although SJUSD has a continuing rapport with local educational institutions, it was determined that these could be strengthened through increased personal contact in order to increase the number of student teachers in the district. A brochure, *Are You Ready for Student Teaching,* was developed for promotional purposes and staff made a concerted effort to get wide distribution of the materials.
	BUDGETED $500.00 (0000; function 7400 conference and travel) Unrestricted LCFF	**ESTIMATED ACTUAL** $500.00 LCFF 0000

ACTIONS / SERVICES

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

Action **10**

Actions/Services	**PLANNED** 2.10 Partner with local universities to create opportunities for SJUSD students to pursue careers in education. • Increased contact with teaching universities • Development of informational materials	**ACTUAL** **Partner With Local Universities** SJUSD made outreach to universities in order to gain information about educational opportunities that were available to SJUSD students. An active relationship was reinforced with the local community college and the District became a partner in the C3P2T (California Classified to Classroom Pipeline to Teaching grant program) with the Riverside County Office of Education. Brochure materials are in developmental stage.
Expenditures	**BUDGETED** $250.00 (0000; function 7400 conferences and travel) Unrestricted LCFF	**ESTIMATED ACTUAL** $250.00 LCFF 0000

ACTIONS / SERVICES

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

Action 11

	PLANNED	ACTUAL
Actions/Services	2.11 Increase communication between Personnel and all stakeholders. • Employees • Community • Universities	**Increase Communication** A research study was commissioned to provide information to Personnel Services about effective communication strategies implemented in similar districts across the state in order to review and improve current practices. This research was done by Hanover Research and was funded by the Education Services division. The results from this study were reviewed and a SJUSD Personnel Communication Plan was developed and shared with the Personnel division. This Communication Plan encompassed all levels of information distribution and sharing. This served as the template for other departments and helped to focus them on effectiveness and efficiency linked to communication needs. Copies of the plan were made and distributed to management level personnel.
Expenditures	**BUDGETED** LCFF [0707] - $500	**ESTIMATED ACTUAL** $0.00 LCFF 0707 $38,500.00 LCFF 0701 (See 1.19 in Goal 1)

ACTIONS / SERVICES

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

Action 12

	PLANNED	ACTUAL
Actions/Services	2.12 Expand on SJ Difference and improve on District's personal touch with new hires • Create SJUSD Welcome Package • Establish "Welcome Teams" at each site or department	**Improve on District's Personal Touch** Personal outreach to all staff is a major component of the district approach to recruiting, retaining and supporting highly qualified staffing. Consequently, SJUSD Personnel Services made outreach to staff a focus for the year. A SJUSD *Welcome Package* was created in order to help new staff feel appreciated. Additionally, these packages provided important community, academic and cultural information for the newly hired staff in order to acclimate them to the academic goals of the district. District personnel who welcomed all stakeholders to the new school year provided welcome Teams at each site at the beginning of the year. A Substitute Appreciation Mixer was held for guest teachers in May in

		order to support and retain qualified substitute teachers. All new administrative staff received personalize in-service introductory training within a month of hire. This personal interaction, one on one with the Personnel Assistant Superintendent and/or Executive Director, provided guidance and resources to administrators. The Administrator University training offered each month to administrators built upon this initial foundational training. Finally, it was determined to give all new hires additional materials that would help to acclimate them to the academic goals of the district. For new teachers, these materials will be referenced and used during the New Teacher Academy.
Expenditures	**BUDGETED** $7,000 (LCFF 0707; function 7400)	**ESTIMATED ACTUAL** $10,000.00 LCFF 0707

ACTIONS / SERVICES

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

Action **13**

Actions/Services	**PLANNED** 2.13 Offer monetary incentives for prioritized completion (within first six (6) weeks of each work year.) of Districts' annual Keenan SafeSchools online training. Cell • Incentive provided for completion of the Keenan SafeSchools training.	**ACTUAL** **Monetary Incentives** Training to support safe schools has been identified as a significant need by our community. In additional to legally mandated training, the District provides a menu of safety trainings through the online Keenan SafeSchools program. In order to encourage staff to participate fully and in a timely period, a monetary incentive of $50.00 was offered to the first 500 staff who completed the required online training sessions.
Expenditures	**BUDGETED** $50 x 500 = $25,000 (LCFF 0707; function 7400)	**ESTIMATED ACTUAL** $25,000.00 LCFF 0707

ACTIONS / SERVICES

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

Action 14

	PLANNED	ACTUAL
Actions/Services	2.14 Improve substitute-District relations. • Establish classified "super subs" - one classified substitute per site trained in all classified substitute classifications. • Assign long-term subs a "buddy" teacher/classified • Allows sites to "adopt" one guest teacher to include in all site-specific training and collaboration (paid)	**Improve Substitute-District relations.** Empty To maintain consistent support for the academic programs at sites, SJUSD committed to providing quality classified substitute support. One classified staff member (office manager) was contracted for the year to assist with site administration, both where vacancies existed and where training support was needed. Additionally, guest teachers were provide on a permanent basis to the high school and two middle schools. Due to increased enrollment and site needs, two elementary schools were given "resident subs" or guest teachers permanently. The five other elementary schools were offered this guest teacher help for three weeks of school until need diminished.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$5,000 - Substitute costs budgeted through variety of resources (0000 and 0707). Unrestricted LCFF & LCFF	$ 3,203.32 Office Manager "Super Sub": LCFF 0000 and 0707 $ 339.76 Classified buddy help LCFF 0707 $83,713.00 Resident Subs LCFF 0000 and 0707

ACTIONS / SERVICES

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

Action 15

	PLANNED	ACTUAL
Actions/Services	2.15 Expand District Kudos and Suggestions programs. • Create Kudos & Suggestion boxes at each site/department. (Kaiser Perm program model)	**District Kudos and Suggestions** One Kudos/Suggestion box was planned for each site in order to provide staff input and affirmations. It was found that school sites already had these boxes through a community donor in a previous year. As a result, the District provided positive reinforcements for staff to show appreciation and support.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$100 x 16 sites = $1,600 LCFF (0707 function 7400	$1,600.00 LCFF 0707

ACTIONS / SERVICES

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

Action **16**

	PLANNED	ACTUAL
Actions/Services	2.16 Maintain total compensation packages and ensure SJUSD remains competitive. • Health & Welfare • Class Size Reduction • Salary Scale • Appropriate and desirable placement of grades and sites/assignments (especially new teachers)	**Maintain Total Compensation Packages** In order to recruit and maintain highly qualified staff, SJUSD worked throughout the year with the bargaining units to assure competitive compensation packages for our staff. Health and Welfare benefits were increased from $10,000 to $12,000 on the negotiated agreement and the salary scale for teachers was increased by 1.55%. Realizing the importance of early childhood education, SJUSD Pre-school staff was provided an increase of 10% to the base scale, to be reviewed annually. Class size reduction was maintained at the negotiated agreement level of 28:1 in grades TK-3. Professional development is an important part of the District's support of highly qualified teachers. A one-time, off schedule incentive payment of $565.00 was offered to all certificated staff who attended the June one day training. This year the focus of the training was equity and access.
Expenditures	BUDGETED LCFF (0707) - $1,100,000	ESTIMATED ACTUAL $3,010,685.00 Cost for settled agreements LCFF 0707

ACTIONS / SERVICES

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

Action **17**

	PLANNED	ACTUAL
Actions/Services	2.17 Support teacher and administrative leadership opportunities • TLCA • Classroom Mgmt. • Modern & Effective Communication Methods • Underground	**Teacher and Administrative Leadership** Support of quality teaching staff and administrative leadership was provided through a variety of professional development opportunities. The Teacher Leader Certification Academy: *Empowering and Equipping Teachers to Lead* (TLCA) was designed to acknowledge and validate the invaluable contributions of experienced and exceptional teacher leaders and to build even greater capacity for leadership with

- Gettysburg - EQ Training - Unconscious Bias Training - Workshops - Seminars/Webinars - Training - Conventions 4 Day Admin Academy - Classified Mgmt. Disney Institute	colleagues, administrators, students, and the community. The District actively supported a teacher leader cohort. Teacher/administrative leadership training focused on the affective domain was also provided. The EQ/Unconscious Bias sessions, Gettysburg and the Underground/Footsteps activities built understanding of essential relational needs becoming more significant in the educational area. They helped leaders learn how to guide and assist teachers and staff in understanding the culture and norms of the San Jacinto community so that the learning environment could be more successful. The Classified Management Disney Institute provided this same perspective and opportunity for reflection to our classified staff district-wide. Other more logistical skill-building came through previously mentioned classified and certificated trainings in section 2.4, 2.5, and 2.7.

Expenditures	BUDGETED $250,000 - LCFF (0707; function 7150 and Teacher Effectiveness Grant 6264)	ESTIMATED ACTUAL $281,750.00 LCFF 0707

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	**RECRUITMENT** Recruitment efforts reached out to all regions of California as well as Michigan, Tennessee and Arizona in order to hire staff for hard to fill positions such as science, math, SPED and SLP in addition to regular position openings. Attendance at many job fairs, development of recruitment materials and hiring/credentialing incentives were implemented. **RETENTION** Incentives were used to promote positive impact of staff. They were used to encourage teachers to support to all new teachers. Teachers new to the profession received CTI program support. Interns, long-term subs and veteran teachers new to our district also received mentorship from a friend teacher. Continuous and varied professional development was provided to all staff. **INDUCTION AND TRAINING** In order to support instruction in the classroom, safety, logistical, skills-based and instructional training was provided as appropriate. A rigorous system of support and follow-up was provided by CTI Teachers on Special Assignment (TOSA) for all of SJUSD new teachers, struggling veteran teachers and any new veteran teacher to the district
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	SJUSD is using internal metrics to evaluate the effectiveness of the Goal 2 portion of the LCAP. The actions are scored 0 (not effective), 1 (somewhat effective) or 2 (generally effective). **Effectiveness Score 2**: 2.1, 2.3, 2.4, 2.5, 2.6, 2.7, 2.8, 2.10, 2.11, 2.12, 2.13, 2.16, 2.17 Actions fully implemented with positive impact **Effectiveness Score 1**: 2.9, 2.14 Actions in the initial stages of implementation **Effectiveness Score 0**: 2.2, 2.15 Actions in the planning or redesign stages of implementation
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Differences between budgeted and actual expenditures were a result of redundant planning and/or targeted increases. Specific material differences include: Act 3: Actual personnel expenditure was $200,000 as part of the full $814,052 district amount. Act 6: Grant carry over was $465,000. Additional to site upkeep, funding supported training, substitutes, pupil support activities and instructional aides not initially planned as grant expanded. Act. 11: The expenditure covered in previous goal (See 1.19 Goal 1 Hanover Research) and incurred no additional expenditure. Act 12: $3,000 overage to provide training materials. Act 14: It was determined that substitutes were needed at all sites with increased cost to support student safety and learning. Act. 16: ~Two million over budget as cost for settled agreements with unions. Act 17: Increased actual due to expansion of staff inclusion to both certificated and classified.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	The High Quality action group that monitored Goal #2 throughout the school year determined the need to decrease the number of actions/services listed. As the action group is maturing in their understanding and oversight of the LCAP, there is a need to reduce redundancy and overlap with other action groups. For the 17-18 LCAP, an emphasis will be placed on only three action items: induction, retention, and training. All current action items have been incorporated into one of these three action items and are still located within Goal #2-High Quality Staffing. For example, the many promotional action items that were part of the 2016-2017 action items, are now located within the "induction" action item of Goal #2 in the 2017-2018 plan.

Goal 3

Maintain and improve district facilities in a high state of readiness and capacity to maximize the learning environment.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Zero discrepancies per site with Facilities Inspection Tool (FIT) Williams visits.
2. Work order response time will decrease 22% from 14 days to 11 days.
3. Community and parent survey data regarding clean and well-maintained facilities will increase 3% from 87% to 90% for those who agree or strongly agree.
4. Achieve a 25% renewable energy consumption portfolio for the district's annual power purchase.

ACTUAL

1. This expected annual measurable outcome was met. We are very proud of the accomplishments of our Facilities and Operations team who continue to earn exemplary ratings with zero discrepancies on Facilities Inspection Tool Williams visits at school sites.

2. We exceeded this expected annual measurable outcome. Work order response time decreased 29% from 14 days to 10 days. This is amazing given there were no increases to staff and facilities are aging.

3. The Spring 2017 community and parent survey data regarding clean and well-maintained facilities decreased 1% from 87% to 86% for those who agree or strongly agree. Our facilities team strives for excellence and it is expected that augmentations to staff in the 17-18SY should have a positive impact on community/parent satisfaction in the future.

4. An unusually wet winter as well as regulatory delays and approvals caused our solar installation "go live" dates to be pushed back. We project about a 9% renewable energy consumption for the district's annual power purchase for current year. The solar project overall was a huge success and provided shade for students at some of our campuses and will allow the district to invest project savings into educational programs for students.

ACTIONS / SERVICES

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

Action 1

Actions/Services	PLANNED	ACTUAL
	3.1 Provide funding to maintain SJUSD facilities as part of the five year deferred maintenance plan.	**Funding to Maintain Facilities** This contribution to deferred maintenance will prepare for future slowdown in State revenues as pensions and other costs increase. Projects included roof repairs, carpet replacement, asphalt repairs, asbestos and lead testing, paint, boiler repairs, upkeep of fire and security alarm systems, etc.
Expenditures	BUDGETED $600,000 (Fund 14)	ESTIMATED ACTUAL $900,000 (Fund 14)

ACTIONS / SERVICES

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

Action 2

Actions/Services	PLANNED	ACTUAL
	3.2 Support additional allocations for site specific facility needs, such as special safety and/or enhancement projects.	**Allocations for Site Specific Facility Needs** Site facility improvements were made to increase safety and enhance learning. Projects included the installation of fencing, the installation of privacy slats in fencing, and the installation of roller shade/blinds at multiple sites throughout the District. In addition steel storage bins, office and classroom furnishings, and makerspace and technology equipment were purchased.
Expenditures	BUDGETED $420,000 (LCFF 0701, Sites)	ESTIMATED ACTUAL $386,600 (LCFF 0701, Sites)

ACTIONS / SERVICES

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

Action **3**

Actions/Services	PLANNED	ACTUAL
	3.3 Expand nutrition area at Megan Cope Elementary to improve lunch environment.	**Expand Nutrition Area at Megan Cope Elementary** A new enclosed lunch area was completed at Megan Cope Elementary. This addition to the school facility increases student safety and provides a healthier environment for students who now eat in an acclimatized building. High-pressure fans were installed in exterior doorways to help keep flies and insects from entering.
Expenditures	BUDGETED $500,000 (Resource 0000)	ESTIMATED ACTUAL $594,000 Unrestricted 0000

ACTIONS / SERVICES

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

Action **4**

Actions/Services	PLANNED	ACTUAL
	3.4 Promote nutrition and wellness by implementing Smart Lunchrooms at select elementary schools.	**Promote Nutrition and Wellness** Murals and digital menu boards will be placed in school sites to promote good nutrition habits for students. The contractor should complete wall murals at Park Hill Elementary, De Anza Elementary and Hyatt Elementary by August 2017. In addition, 21 digital menu boards will be mounted across the district with at least one board at every school site. Larger campuses will have multiple menu boards. This project should be completed by August 2017. Funds will be carried over to complete action.
Expenditures	BUDGETED $30,000 (Resource 0707, function 8XXX)	ESTIMATED ACTUAL $0 LCFF 0707, function 8XXX

ACTIONS / SERVICES

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

Action **5**

Actions/Services	**PLANNED** 3.5 Construct a commercial kitchen facility at San Jacinto High School to support the Culinary Arts program career pathway.	**ACTUAL** **Construct Commercial Kitchen at San Jacinto High** Construction of a commercial kitchen facility at San Jacinto High School will support the current successful and growing culinary arts program. The project was delayed due to regulatory (DSA) approvals. Approval has now been received. Additional revenue is being pursued through an application for Proposition 51 funding. The anticipated completion of the project is the spring of 2018. Carry over grant funds will complete project.
Expenditures	**BUDGETED** $500,000 (Resource 0000) $1,200,000 (Perkins Grant)	**ESTIMATED ACTUAL** $101,000 Unrestricted 0000

[ACTIONS / SERVICES]

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

Action **6**

Actions/Services	**PLANNED** 3.6 Update the district's energy management system in order to continue the district commitment to utility conservation and prioritize financial resources for students and classrooms**.**	**ACTUAL** **Update District's Energy Management System** The process of updating the district's energy management system (EMS) has begun by replacing the core energy management system at Megan Cope Elementary and SJHS. This will be used as a foundation for work at other sites. The outcome of this action is classrooms that are more comfortable for students and decreased cost.
Expenditures	**BUDGETED** $500,000 (Resource 0000)	**ESTIMATED ACTUAL** $590,795 Redevelopment 9986

[ACTIONS / SERVICES]

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

Action 7

PLANNED	ACTUAL
3.7 Add six relocatable classrooms to Megan Cope elementary to keep pace with anticipated program and enrollment growth.	**Add Six Relocatable Classrooms to Megan Cope Elementary** To keep pace with anticipated program and enrollment growth, six portable classrooms were added to the campus of Megan Cope Elementary. Because of this addition, the school has a new parent resource center, music room and additional classroom space.

Actions/Services

BUDGETED	ESTIMATED ACTUAL
$800,000 (Resource 9986)	$788,411 Redevelopment 9986

Expenditures

ACTIONS / SERVICES

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

Action 8

PLANNED	ACTUAL
3.8 Continue removal of non-functional turf in order to continue commitment to water conservation and comply with local water ordinances.	**Removal of Non-functional Turf** To comply with local water ordinances and to continue SJUSD's commitment to water conservation, non-functional turf has been removed from several school sites. The project includes removal of trees, the installation of irrigation, decomposed granite, boulders, mulch, concrete walkways/slabs, and drought tolerant plants. In addition to saving water, it has resulted in enhanced curb appeal for the campuses of Mountain View High and San Jacinto Elementary. The turf removal will also improve traffic and parking availability for parents at Megan Cope Elementary and De Anza Elementary.

Actions/Services

BUDGETED	ESTIMATED ACTUAL
$500,000 (Resource 0707, function 8XXX)	$315,000 LCFF 0707, function 8XXX

Expenditures

ACTIONS / SERVICES

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

Action **9**

Actions/Services	PLANNED	ACTUAL
	3.9 Provide ongoing routine maintenance of district-wide facilities, buildings and grounds**.**	**Provide Ongoing Routine Maintenance** Annual contribution to routine, repair and maintenance. Amount was increased slightly. Skilled maintenance and support staff to maintain and repair facilities and grounds. Budgeted amount also includes equipment, parts and contracts to ensure safe and functional school buildings.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$2,400,000 (Resource 8150)	$2,500,000 Ongoing and Major Maintenance Account 8150

ACTIONS / SERVICES

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

Action **10**

Actions/Services	PLANNED	ACTUAL
	3.10 Maintain and support school district network and infrastructure for basic information services within all buildings and facilities so that students and staff can continue using technology as a valuable tool to improve student learning.	**Maintain and Support District Network and Infrastructure** District connection to internet increased ten times to 10 Gb/sec. allowing expanded access to technology curriculum for all students. Budgeted amount also included proactive replacement to core network infrastructure.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$150,000 (Resource 0707, function 7700)	$134,000 LCFF 0707, function 7700

ACTIONS / SERVICES

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

Action **11**

Actions/Services	PLANNED 3.11 Support utility reduction efforts district-wide.	ACTUAL **Support Utility Reduction Efforts** Utility reduction tracking software. Our energy management program continues to help us focus and prioritize resources on students and classrooms.
Expenditures	BUDGETED $40,000 (Resource 0000, function 7206)	ESTIMATED ACTUAL $30,078 Unrestricted 0000, function 7206

ACTIONS / SERVICES

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

Action **12**

Actions/Services	PLANNED 3.12 Hire a Facilities Project Manager to facilitate school building and grounds improvements so that time and costs are minimized while quality is preserved.	ACTUAL **Hire a Facilities Project Manager** A Facilities Project Manager was hired in May 2016. This resulted in timely, quality and cost effective project management coordination for site facilities upgrades and enhancements. The Facilities Project Manager oversaw several major projects including the 2016 summer paint and carpet replacement projects at multiple school sites, the installation of portables and the enclosed lunch shelter at Megan Cope Elementary and the asbestos abatement and carpeting at the District Office. He is also coordinating the expansion of San Jacinto Leadership Academy and the San Jacinto High School Culinary Arts project.
Expenditures	BUDGETED $120,000 (Resource 0707)	ESTIMATED ACTUAL $118,329 LCFF 0707

ACTIONS / SERVICES

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

Action **13**

	PLANNED	ACTUAL
Actions/Services	3.13 Asphalt and striping to add additional parking for parents and staff at De Anza Elementary.	**Expand Parking Lot at De Anza Elementary** The existing parking lot was expanded to allow for the addition of several parking spots, which will allow better access to the school site for both parents and staff. This is a continuing project slotted for additional funding in the 2017-2018 LCAP.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$60,000 (Resource 9986)	$73,702 Redevelopment 9986

ACTIONS / SERVICES

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

Action   **14**

	PLANNED	ACTUAL
Actions/Services	3.14 Flooring and other upgrades to SJHS Practice Gym to move weight room and create space for new Agricultural Mechanics Career Technical Education course.	**Weight Room Renovation at San Jacinto High School** The San Jacinto High School strength and conditioning room opened in February 2017. The project included reinforcement and replacement of old flooring, new equipment, refurbishing of old equipment and new paint. This state-of-the-art facility promotes fitness and wellbeing for all students and enhances the high school sports program.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$250,000 (Resource 9986)	$275,929 Redevelopment 9986

ACTIONS / SERVICES

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

Action   **15**

	PLANNED	ACTUAL
Actions/Services	3.15 Hire a Purchasing Agent to centralize the procurement process and maintain compliance with regulations as well as streamline and expedite the	**Hire a Purchasing Agent** Hiring a District Purchasing Agent will centralize the procurement process and maintain compliance with regulations. It will also streamline

	procurement of goods and services.	and expedite the procurement of goods and services. The hiring of a Purchasing Agent was delayed due to the need for a new job description and other approvals. Recruitment should take place at the end of the 2016-2107 school year.
Expenditures	BUDGETED $125,000 (Resource 0707)	ESTIMATED ACTUAL $10,000 LCFF 0707

ACTIONS / SERVICES

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

Action **16**

Actions/Services	PLANNED 3.16 Expand San Jacinto Leadership Academy to offer program to a larger population of students and families.	ACTUAL **Expand San Jacinto Leadership Academy** The San Jacinto Leadership Academy expansion project is currently under construction. The addition of six new modular classrooms and a restroom facility will double the available spots in this unique middle school leadership option for students. The project is due to be completed prior to the start of school in August 2017.
Expenditures	BUDGETED $500,000 (Resource 9986)	ESTIMATED ACTUAL $579,180 Redevelopment 9986

ACTIONS / SERVICES

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

Action **17**

Actions/Services	PLANNED 3.17 Proactively replace appliances to take advantage of energy rebates and energy savings.	ACTUAL **Replace Appliances** In an effort to conserve energy and help prioritize resources for students and classrooms, SJUSD has replaced refrigerators and the District Office, Megan Cope Elementary and North Mountain Middle School.

Expenditures	BUDGETED	ESTIMATED ACTUAL
	$10,000 (Resource 0000, Function 7206)	$7,000 Unrestricted 0000, function 7206

ACTIONS / SERVICES

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

Action **18**

Actions/Services	PLANNED	ACTUAL
	3.18 Provide an incentive contest for elementary and middle schools to earn an award for furniture and other equipment in order to create a 21st century classroom environment so that we can evaluate the impact on student learning.	**Incentive Contest Promoting 21st Century Classrooms** As part of the SJUSD commitment to excellence and desire to educate and empower all students, District teachers were encouraged to apply for a $5,000 Innovative Educators for the 21st Century classroom grant. In-depth proposals were submitted and 28 classrooms were awarded grant money. At least one classroom in every elementary and middle school received a grant, as did one or more classrooms at San Jacinto Leadership Academy and San Jacinto High. Classroom makeovers have included replacing "traditional" furnishings with Project-Based Learning, collaborative workspaces and storage and alternative seating. Classroom instructional approaches will encourage students to explore real-world challenges and acquire deeper knowledge. The benefits of alternative seating (ball chairs, stools, etc.) can include less restlessness, better attention and focus, improved core strength and posture and overall higher academic performance.

Expenditures	BUDGETED	ESTIMATED ACTUAL
	$100,000 (Resource 0701)	$140,000 LCFF 0701

ACTIONS / SERVICES

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

Action **19**

Actions/Services	**PLANNED** 3.19 Provide an Inspector of Record and testing lab fees for future solar project.	**ACTUAL** **Provide an Inspector of Record** As a long-term cost saving measure, solar panels have been added to the parking lots, playgrounds and playfields at the following school sites: Megan Cope Elementary, De Anza Elementary, Estudillo Elementary, Park Hill Elementary, Record Elementary, San Jacinto Leadership Academy, Monte Vista Middle, North Mountain Middle, San Jacinto High and Mt. View High. The panels also provide areas of shade for staff and students. The panels were functional at multiple sites prior to a "Flip the Switch" celebration event which was held on May 2, 2017. It is expected that all sites will be functional by July 2017.
Expenditures	**BUDGETED** $200,000 (resource 0701; School code 500)	**ESTIMATED ACTUAL** $145,000 LCFF 0701, school code 500

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	A First-Class Facilities Action Group was created to support Goal 3. The Action Group met regularly and monitored all actions and services throughout the school year. Action items include the installation of solar panels at ten school sites, completion of the San Jacinto High School Strength and Conditioning room, enclosure of the eating area at Megan Cope Elementary as well as the addition of portable classrooms at Megan Cope Elementary. In addition to these major construction projects, funds were made available to school sites to address their most critical facilities needs including safety and security improvements, educational technology enhancements and general site cosmetic and beautification efforts. Furthermore, to enable the district to efficiently maintain and improve structures and sites, a Facilities Project Manger was hired to oversee and coordinate multiple capital facilities projects in a single fiscal year. Finally, the district continued to invest in a deferred maintenance fund to address our aging buildings and improve our schools for students and the community. The expansion of the San Jacinto Leadership Academy and the construction of the Culinary Arts facility were not completed due to delays in receiving regulatory approvals.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Overall actions and services were well implemented for Goal 3. All completed actions and services have a direct or indirect benefit on students. The financial savings of over $9.2 million over a 20 year period will allow more money to support student programs. Construction projects gave immediate benefits including improved health (health and fitness center and enclosed eating area), and the enhancement of educational opportunities for parents and students (portable classrooms). Additionally, the construction of the health and fitness center freed up a building which will allow for the expansion of Agricultural Mechanics, a CTE pathway. While the actions and services in Goal 4 greatly improved or increased student access to enhanced school facilities, the action group team noted the investments did not have a direct impact on the goal metrics. More specifically, the actions and services did not include any resources for more staff assigned to maintain and clean school buildings and grounds. We believe this is the reason why only two of the three metrics for this goal were met. The goal metric collected via the parent survey data was not met and it is clear investing in school facilities alone is not enough to impact this measurement. For this reason, our 2017-2018 San Jacinto Difference plan includes resources for staff.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Overall, there were only slight material differences in budgeted expenditures and estimated actuals. Our Deferred Maintenance Action (3.1) service had a one-time increase due to dwindling fund balance. As the increase in revenues slows, while overall expenditures in education are projected to increase, this one time investment may help the district in the future. The Culinary Arts Facility (3.5) was delayed due to Division of State Architect approval. The project will proceed and funds will be carried over to the 2017-2018 fiscal year. Finally, the Purchasing Agent positon was also delayed while pursuing job description approvals. The position should be filled before August 2017. Funds designated will fall to the ending balance and be carried over into next year for designated targeted fund priorities.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	The First-Class Facilities Action Group has agreed to narrow our focus in the 17-18 LCAP by minimizing the number of actions/services that are initiated. This will allow for more focus and attention to the most needed projects throughout the district. Any ongoing action items have been integrated into Goal #3 throughout the four new action items. In addition, there is a new metric for meal participation for breakfast and lunch as having well nourished students removes a possible barrier to learning. Finally, the analysis clearly shows that in order to impact the metrics we must invest funds in staff members who are responsible to maintain the repair and cleanliness of our school facilities.

Goal 4	Implement a positive, safe and engaging school climate and home/school/community partnerships, in a student-centered environment where the culture reflects high levels of trust, effective collaboration and meaningful relationships.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

1. Attendance rates will increase .5% over the previous year.

1. Attendance rates have increased .4% from 95.2% to 95.8% (through Month 8 –excludes calculation for Saturday School).

2. Chronic absenteeism rates at grades TK and 9 will decrease .5% over the previous year.

2. Chronic absenteeism rates for TK decreased 4.83 percentage points at from 19.12% to 14.83% (through Month 8). Chronic absenteeism for 9th grade decreased 2.56 percentage points from 14.18% to 11.62% (through Month 8).

3. Chronic absenteeism rates at grades 1, 2, & 6 will decrease by .25%.

3. Chronic absenteeism rates for 1st grade decreased .94 percentage points from 8.06% to 7.12% (through Month 8). Chronic absenteeism rates for 2nd grade decreased from .54 percentage points from 6.98% to 6.54%. Chronic absenteeism rates for 6th grade increased .08 percentage points from 7.47% to 7.55%. Overall Chronic absenteeism rate decreased by .84 percentage points from 9.51% to 8.67% (through Month 8.)

4. High school dropout rate will decrease by .025% from 4.4% to 4.375%

4. High school drop out rate decreased by .40 percentage points from 4.4% to 4.0%.

5. Cohort graduation rate will increase by 1% from 87.5% to 88.5%.

5. Cohort graduation rate increased by 3.3 percentage points from 87.5% to 90.8%. ***Per the Dashboard, 2014-15 graduate rate increased significantly by 5.6 percentage points over the prior three years with a***

6. Cohort graduation rate for English Learners and Students with Disabilities will increase by 1.5%.	6. Cohort graduation rate for English Learners increased by 2.8 percentage points from 82.9% to 85.7%. Cohort graduation rates for Students with Disabilities increased by 1.6 percentage points from 65.9% to 67.5%. ***Per the Dashboard, the 2014-15 English Learner student group graduation rate increased significantly by 6.5 percentage points to 83.9% in 2014-15 over the prior three years with a "low" graduation rate, resulting in a "yellow" performance level.***
7. Middle School dropout rate, as determined by the certified CALPADS rate, will not exceed 1%.	7. Middle School dropout rate was 0%, and thus did not exceed 1%.
8. Overall suspensions will decrease by 1% over previous year.	8. Overall suspensions decreased by 58.5% from 1,134 in 2015-16 to 470 in 2016-17 (Month 8). ***Per the California Dashboard, suspension rates decreased 1.2 percentage points from 6.8% in 2013-14 to 5.6 in 2014-2015.***
9. African-American suspensions will decrease by 5% over previous year.	9. African American student group suspensions decreased by 48% from 269 students in 15-16 to 130 students in 16-17 (Month 8). ***Per the Dashboard, African American student group decreased by 1.7 percentage points to 11.3% in 14-15 with an "orange' performance level and a "very high" suspension rate.***
10. Students with disabilities suspensions will decrease by 5%.	10. Students with disabilities student group suspensions decreased by 51% from 305 students in 15-16 to 150 students in 16-17 (Month 8). ***Per the Dashboard, students with disabilities student group decreased by 1.1% to 11.5% in 2014-5 (considered a "very high" rate of suspension). A very high rate with a decline of 1.1% resulted in an "orange" performance level.***
11. Foster Youth suspensions will decrease by .01%.	11. Foster youth student group suspensions decreased by 33% from 33 students in 15-16 to 21 students in 16-17 (Month 8).
12. Expulsion rate will continue to be below 1% in each subgroup of 100 or more and in total.	12. Expulsion rate continues to be below .1 with 9 student expulsions in 2015-16 and 2 student expulsions in 2016-17 (Month 8). ***There is no Ca Dashboard information at this time.***
13. Percentage of students reporting overall positive feelings of school safety will increase by 3%.	13. As measured by the California Healthy Kids Survey, 68% of 5th graders felt safe at school in 2016-17, which dropped two percentage points from

2015-17. 61% of 7th graders indicating feeling safe at school in 2016-17, which dropped five percentage points from 2015-16. 56% of 9th graders reported feeling safe at school in 2016-17, which was an increase of 11 percentage points over 2014-15. 48% of 11th graders reported feeling safe at school in 2016-17, which was an increase of seven percentage points over 2015-16.

14. Parent workshops/classes offered will increase by 5% from district baseline of 28.

14. Parent workshops/classes increased by 260% from 28 workshops/classes offered in 2014-15 to 101 workshops/classes offered in 2016-17 as of April 30, 2017.

15. The number of parents responding to Parent Surveys will increase by 5% from 2015-16 Spring participation of 3,005.

15. The number of parents responding to parent surveys increased by 7% from 2016 Spring participation rate of 3,005 to Fall 2016 participation rate of 3,226. The Spring 2017 participation rate of 3260 is an increase of 7.8% from Spring 2016.

16. Percent of parents reporting they have been asked to volunteer at their child's school, as indicated by the Parent Survey as Agree or Strongly Agree, will increase by 5% if currently under 60% and increase by 1% if over 60%. 2015 -16 Spring rate is 68.9%.

16. Percentage of parents reporting they have been asked to volunteer, as indicated by Parent Survey decreased at most school sites. See chart:

School	Spring 2016	Fall 2016	Spring 2017	Change
De Anza	76.3%	82.3%	74.9%	-1.4
Estudillo	90.1%	77.3%	78.5%	-11.6
Hyatt	68.9%	66.1%	70.2%	+1.3
Megan Cope	79.6%	38.5%	77.8%	-1.8
Park Hill	74.2%	73.6%	65.8%	-8.4
Record	93.3%	85.4%	82.3%	-11.0
San Jacinto El.	84.^%	77.5%	78.3%	-5.7
Mt. Heights Academy	66.6%	50%	41.5%	-25.1
Monte Vista	83.3%	41.5%	36.2%	-47.1
SJ Leadership Academy	82.3%	76.3%	66.7%	-15.6

School	Spring 2016	Fall 2016	Spring 2017	Change
North Mountain	45.6%	70.3	48.8%	-3.2
SJHS	46.3%	27.8	46.9%	+0.6
Mt. View	45.4%	35.9	35.7%	-9.7

17. Percent of parents who know how to obtain tutoring or extra help for their child will increase by 3% from district baseline of 78.5%.

18. Percent of parents who feel welcomed at school will increase by 2% from district baseline of 93.5%.

19. Percent of parents who report overall satisfaction with their child's school will increase by 2% if under district average of 93.5% (15-16 spring survey), increase by 1% if 92.2% -94% and maintain if over 94%.

17. Percentage of parents who know how to obtain tutoring/extra help for their child decreased 7 percentage points from 78.5% Spring 2016 to 71.5% Fall 2017. The Spring 2017 rate of 77.9% is only 0.6% decrease from Spring 2016.

18. Percentage of parents who feel welcomed at school decreased by 2.9 percentage points from 93.5% Spring 2016 to 90.6% Fall 2016, and recovered slightly Spring 2017 at 92%, ending with an overall 1.5% decrease from Spring 2016.

19. Percent of parents who report overall satisfaction with their child's school:

Increase by 2% if site is under district Spring rate of 93.5%

School	Spring 2016	Fall 2016	Spring 2017	Change
Hyatt	89.2%	89%	89.5%	+0.3
Mt. Heights Academy	83.4%	100%	92.7%	+9.3
North Mountain	91.5%	91.7%	94%	+2.5
SJHS	87.7%	80%	86.7%	-1.0

Increase by 1% if site's rate is between 92.2%-94%

School	Spring 2016	Fall 2016	Spring 2017	Change

Maintain rate if site's rate is over 94%

School	Spring 2016	Fall 2016	Spring 2017	Change

De Anza	95%	95.7%	94.4%	-0.6
Estudillo	99.3%	95.3%	93.5%	-5.8
Megan Cope	97.1%	90.3%	92.6%	-4.5
Park Hill	95.6%	90.6%	91%	-4.6
Record	97.4%	95.0%	83.9%	-13.5
San Jacinto El	95.9%	94.3%	94.8%	-1.1
Monte Vista	95.5%	87.3%	86.8%	-8.7
SJ Leadership Academy	95.6%	94.5%	90.9%	-4.7
Mt. View HS	96.4%	87.3%	96.1%	-0.3

ACTIONS / SERVICES

Action **1**

Actions/Services

PLANNED
4.1 Promote student voice through implementation of Superintendent's Student Advisory at Mt. View High School and San Jacinto High School. ty
• MVHS
• SJHS

ACTUAL
Superintendent's Student Advisory
Superintendent's Student Advisory Council meetings were held monthly at both MVHS/MHA and SJHS with the principal present consistently. The 14 student members selected reflect the diversity of San Jacinto Unified. The focus was on student voice; agendas were designed to receive input from students by having them address their concerns and then brainstorm positive and proactive solutions. To learn about leadership, both advisory councils attended the Disneyland Youth Education Series workshop "Disney's Approach to Leadership and Teamwork" on February 27, 2017. The biggest concern this year was equity and safety given the immigration fear among our students. To this end, the students developed a grant request to Soboba Foundation for $10,000 to address this issue. The grant, entitled "SJ Students United for Change", was awarded; it kicked off with Challenge

Day where 80 students at San Jacinto High School experienced a facilitated day of caring and compassion aimed at getting students to lead the change on their campus. Students are in the process of developing a video entitled "Everyone Belongs" to demonstrate to students of all ages that SJUSD is a safe place to be regardless of immigration, economic, ethnic, gender and religious or other real/perceived difference. The Superintendent's Student Advisory Councils have not only provided a voice for our students, but also helped the District and site ensure meaningful student input and engagement is evident in our practices and protocols.

All Superintendent Student Advisory Council members also served on Vision 20/20, the District's quarterly community accountability advisory for the San Jacinto Difference (LCAP). In addition to Vision 20/20, six of the students participated in one of the four monthly action groups that supported the implementation of the San Jacinto Difference.

Expenditures	BUDGETED	ESTIMATED ACTUAL
	512 Budget: $5,000 Resource 0000, Function 7150	$3,377 Unrestricted 0000, function 7150

<u>ACTIONS / SERVICES</u>

Action **2**

Actions/Services

PLANNED	ACTUAL
4.2 Provide increased counseling support by: • Increase school counselor by .5 to expand services at our highest need elementary site (PHE). • Develop and monitor a counseling transition program aimed at effectively reaching all students in grades 6 and 9, to include seven and four-year plans.	**School Counselor** Because of adding .5FTE to elementary school counseling, the District was able to increase the school counselor at Park Hill Elementary (a school with high needs) to full time. The school counselor was able to provide the following services above and beyond other sites: conduct increased classroom lessons, conduct more small group interventions, provide more individual counseling services, provide parent meetings, provide more tier II interventions such as behavior groups, academic success groups, social skills groups, provide parent workshops and provide more positive student activities for the site.

Counseling Transition Program

To support transitional years, the seven-year plan (three-year plan for middle school and four-year plan for high school) was developed and implemented at each of the three middle schools. The incoming 5th graders to middle school were provided transition lessons to prepare them for middle school. During the lessons for course selection students were introduced to their three-year plan and selected courses based on their post-secondary plan. In 6th grade, students will review their three-year plan during a classroom lesson provided by the school counselor.

At the high school level, the four-year plan was created using Naviance in 9th grade and reviewed yearly during classroom presentations conducted by the school counselors. Additionally, a new process was developed to ensure every student had the opportunity to complete and review his/her plan yearly. All students, 6-12, are now able to access Naviance to support them in developing and monitoring their individual growth and determining what is needed for their own personal college or career success.

Expenditures	BUDGETED LCFF-0707: $45,000 (.5 FTE)	ESTIMATED ACTUAL LCFF-0707 $57.500 (.5 FTE)

ACTIONS / SERVICES

Action   **3**

Actions/Services	PLANNED 4.3 Support and Expand African American Partnerships. • Implement African American mentorship program TK- 12 involving adult to student and/or student-to-student. • Parent Leadership Training (see 4.7)	ACTUAL **African American Mentorship Program** An African American Mentorship Program was established at Monte Vista Middle School and North Mountain Middle School with 20 students participating. The District also provided an African American Enrichment Academy at Mt. View High School during spring break for 3 – 5th grade African American students. During the academy, students participated in activities such as African music dance, lessons from the past to guide the future and computer coding. The academy included several field

trips to locations such as the California Science Museum and the San Diego African American Museum.

Parent Leadership Training

The District held monthly San Jacinto African American Parent Advisory Council (AAPAC) meetings. The meetings were organized and ran by parents with assistance from SJUSD staff. Attendance was approximately 50 members per month.

Parent Liaisons attended the African American Parent Advisory Academy on October 7, February 10, December 9 and February 19. This training was to provide resources to support the District's African American Advisory, including:

- o   Maintaining AAPAC: Models and Best Practices
- o   Effective AAPAC Actions: Connecting to Student Achievement
- o   Action Team for Partnerships: Developing AAPAC Plan

Parent Liaisons and one parent from SJ AAPAC attended the Riverside County African American Initiative Interfaith Council Lecture on the Blueprint for Action … A framework for understanding and improving academic achievement for African American students; this event was held at a local church.

Expenditures

BUDGETED	ESTIMATED ACTUAL
LCFF 0701 (Ed Serv)-$8,000	LCFF 0701 (Ed Serv)-$8,592

ACTIONS / SERVICES

Action

4

Actions/Services

PLANNED	ACTUAL
4.4 Develop a district-level Student Assistance Program, TK-12, that includes: • Family Conference Model • Connecting student and family to existing resources in the community • Training of site staff in the SAP Model • Development of support groups at each site based on	**Family Conference Model** The Family Conference Model of support for students and their families was implemented. The model is based on Student Assistance Program, which is designed to connect students to resources related to drug prevention and intervention. In collaboration with Riverside University Healthy System, secondary students who were identified as needing an intervention for drug use were referred to the Riverside

| qualified trainers and needs of sites
• .5 Counselor | University Health System Substance Abuse Counselor, who is housed at San Jacinto High School, two days a week. The substance abuse counselor provided family conference meetings to connect families to resources including, but not limited to, diagnostic assessment, drug treatment, and prevention services.

SAP Model Training
The District's Student Assistance Program (SAP) Model Training will not be implemented in 2017-18 due to the need to strategically prepare for implementation in current year.

Support Groups
100 support groups were implemented across school sites this year. Groups include the following: tools for success groups, better behavior groups, friendship groups, girl empowerment groups, boy empowerment groups, newcomer support group, bereavement groups, and insight groups for anger management and stress reduction. Approximately 825 students received a small group intervention.

National Association of Mental Illness (NAMI) Spanish-speaking support group was also instituted at the new parent center to support families with children who have a mental illness.

.5 SAP Counselor
.5 FTE was added to the District's current .5 SAP/Crisis Counselor to meet the serious needs of students and their families. The District Counselor's top five areas of support were drug prevention, crisis response, facilitating Insight support groups and small group interventions at the secondary level, as well as connecting students and families to more community resources. |

| Expenditures | BUDGETED
LCFF-0707: $45,000 - .5 SAP Counselor
$10,000 -SCPS, Resource 0000, School Code 527 | ESTIMATED ACTUAL
LCFF-0707 $57.500   .5 SAP Counselor
Unrestricted-0000 $8,350 |

Action **5**

Actions/Services

PLANNED	ACTUAL
4.5 Provide peer leadership opportunities at targeted secondary sites. • Welcome Everybody (WEB) and Link Crew • Student-led tech support teams at one elementary, middle and high school (total of three)	**WEB and Link Crew** WEB continued at Monte Vista Middle School with over 35 WEB leaders serving 300 students. Link Crew was initiated at SJHS with over 100 students serving as mentors as part of this freshman transition program. Link Crew has been actively involved in supporting the students and creating a kind and caring campus. Link Crew students have participated in Challenge Day, off-site training, Safe Haven support for students and have served as mentors/pen pals to Hyatt Elementary students. **Student-Led Tech Support Teams** Students at Estudillo and Park Hill elementaries have been involved in coding clubs and learning tech skills in groups lead by their site tech teachers. At North Mountain Middle School, the Library Media Technician (LMT) has been teaching her Makerspace Club student technology skills that can be used to support other students and staff. Finally, while working to hone their overall technology skills, students at Mt. View High School and Mt. Heights Academy have participated in coding and basic computer science courses. These tech savvy students have been instrumental at leading activities such as the annual Hour of Code event and community functions that highlight the amazing things going on at Mt. View and Mt. Heights Academy.

Expenditures

BUDGETED	ESTIMATED ACTUAL
$ 32,000 - LCFF-0701 - Site Funds	$1590 – LCFF-0701 – Site Funds $ 4,990.00 – LCFF – 0707, function 7150

Action **6**

	PLANNED	ACTUAL

Actions/Services	4.6 Implement Restorative Justice at secondary sites:
	• Staffing (1 m.s. FTE and 1 h.s. FTE)
		Staffing for Restorative Justice
		One middle school and one high school teacher were hired to implement Restorative Justice at their respective grade levels. North Mountain served as the location for all three middle schools, while San Jacinto High served as the location for both high schools. The program was successful at reducing suspensions and recidivism. Students also reported satisfaction with the program as new behaviors were taught and causes of current behavior were explored. Both teachers were selected based on their strong relationships with students.
		Year-to-Date Student Success Room (SSR) Breakdown
		  • 270 Students Serviced
		  • 769 Days Served
		High School
		  • 12 Students returned 2X for a recidivism rate of 15%
		  • 4 Students returned 3X for a total recidivism rate of 8%
		Middle School
		  • 29 Students returned 2X for a recidivism rate of 15%
		  • 26 Students returned 3X or more for a total recidivism rate of 14%

Expenditures	BUDGETED $170,000 - LCFF-0707	ESTIMATED ACTUAL $187,000 – LCFF-0707

ACTIONS / SERVICES

Action **7**

	PLANNED	ACTUAL
Actions/Services	4.7 Provide parent training and development. •Demystifying the education system, i.e. technology use, Parent Portal, homework help, AERIES. • 21st Century Classrooms • Parent Leader training: DLAC, African American Parent Advisory, Native American Advisory, Foster Youth and PTA • National Father Involvement Movement: "Dad, Walk Your Child To School Day	**Demystifying the education system** The following 95 workshops were held for 796 parents: {table below}

# of Workshops	Title	Attendee Count
10	Volunteer Presentations - PBIS	549
10	Latino Family Literacy	25
24	NAMI (English & Spanish)	40
5	Financial Literacy	20

• Parent Welcome Back Dinner ‡ Fall: Into the Future Parent Conference
• Spring: Parent/Community Forum Breakfast
• Spring: Parent/Community Forum Dinner

14	Strengthening Families (Spanish)	16
10	Parent Project	13
6	Job Interview Skills	20
12	Computer Class @ SJE	15
1	AVID @ Park Hill Elem	10
2	Parent Univ. 101	31
1	Learning with Technology	57
Total 95		Total 796

On Saturday, April 1, 2017, SJUSD's Ed Tech Department facilitated a hands-on workshop designed to help the attending 57 parents become familiar with their child's Chromebook and understand the concepts of Digital Citizenship and safety measures taken at the district when students access information online. Post-event survey results showed that overwhelmingly, parents wanted to know more about computer usage in the classroom, and enjoy hands-on learning themselves. Survey question on Ed Tech Speaker providing meaningful information received a 94.6% *strongly agree* or *agree* response.

Learning to Engage in 21st Century Classrooms

"Learning to Engage in 21st Century Classrooms" for continuing school campus volunteers was replaced by "A Parent's Guide to PBIS" for all returning parent volunteers. Over 500 SJUSD volunteers received this PBIS training by Teacher on Special Assignment Venus Rodriquez

Parent Leader Training

Title	Attendee Count
DELAC Members: CABE (California Assoc. of Bilingual Education) Conf.	3
SJ African American Advisory Council: AA Parent Advisory Academy (by RCOE)	4
PTA Officer Training on SJUSD Policy/Procedures	30
	Total 37

National Father Involvement Movement

Our inaugural year for a "Dads Walk Your Child to School Day" event involved two school sites that invited fathers to walk their children to school and into the campus for a little ceremony on Monday, September 12, 2016. Record Elementary hosted 100 fathers for their regular arrival

schedule and an addition 25 fathers for afternoon TK class. San Jacinto Elementary hosted 81 fathers for their regular arrival schedule. The event was a huge success.

Parent Welcome Back Dinner

The dinner was replaced with a breakfast and advertised as "Parent Welcome Back Celebration," featuring Internationally known speaker Dr. Michele Borba with her new book, "Raising Unselfies! Why Empathy is Key to Real Success, Happiness, and Resilience and Prove Ways to Nurture it in Kids." A local eatery catered the breakfast, a separate STEAM camp event was held during the same period for elementary, and middle school students at the next-door campus. Attendance for both events was exceptional; 182 parents participated with 103 returning survey forms and 220 students participated in the STEAM camp.

Into the Future Parent/Student Conference

On Saturday, October 29, 2016, Marianna Vinson held the 9th annual parent/student conference at Mt. San Jacinto College for over 500 participants with 18 amazing breakout sessions and an inspiring keynote address, former SJUSD Asst. Superintendent.

Parent Spring Workshop (Breakfast)

At the beginning of the April 1, 2017, Parent Workshop (Learning with Technology), Assistant Superintendent Matt Hixson presented an update on SJUSD accomplishments and efforts on LCAP goals. The survey at the end of the workshop included four essential questions related to the four LCAP goal areas; 85% of the 57 participants provided valuable stakeholder feedback to assist the district with creating goals for 2017-18.

Spring Dinner

This event was not scheduled due to low expected attendance with competing trainings as well as previous experience with evening events. The necessity of this event will be considered in 2017-18.

Expenditures	BUDGETED	ESTIMATED ACTUAL
	LCFF-0701 (Ed Serv)-$5,000 - LCFF 0701	LCFF – 0701 (Ed Serv) - $16,988
	Sup Budget- $19,000 Resource 0000, School Code 512, Function 2495	$13,563 Unrestricted 0000, school code 512, function 2495

Action

8

Actions/Services

PLANNED

4.8 Continue to develop PBIS districtwide with a focus on Tier 2 interventions

• TOSA

ACTUAL

PBIS Implementation/TOSA

PBIS, with focus on Tier II interventions, was highly successfully as evidenced by decrease in number of students suspended by 58%, expelled by 78% and discipline referrals by 58%. . Tier II interventions included "Check in-Check out", Restorative Practice small group circling, social emotional learning. Monthly PBIS team meetings were held at each site. Monthly PBIS team meetings held at every site along with monthly Collaborative Learning Solutions coaching. SHAPE student behavior data was reviewed and monitored, and Tired Fidelity Inventory was completed and analyzed for each site.

Year-to-Date Positive Behavior Interventions & Supports Data

	Students	Referrals	
2015-2016	2,227	10,229	58% Decrease in referrals
2016-2017	2,135	5,963	

	Students	Suspensions	
2015-2016	525	882	52% Decrease in Days Suspended
2016-2017	329	463	

With the addition of more proactive PBIS Tier I strategies and introduction of the Tier II Student Success Room, there has been a 58% decrease in referrals, and a 52% decrease in suspensions. In addition to reductions in referral and suspension rates, students are displaying growth in all areas. SJUSD's goal is to fully implement Tier II Intervention strategies to better assist high needs students.

Expenditures

BUDGETED

$60,000- SCPS

$134,000- LCFF 0707

ESTIMATED ACTUAL

$78,283- Unrestricted 0000

$120,000- LCFF 0707

Action **9**

Actions/Services

PLANNED	ACTUAL
4.9 Continue to expand knowledge and understanding of the San Jacinto Difference, SJUSD's combined Strategic Plan and LCAP. • Refine goals and objectives • Ensure Action Groups meet regularly to monitor implementation, review data and evaluate • Provide promotional materials • Develop and implement SJUSD Communications Guide to ensure consistent and widespread messaging and announcements of events and services.	**Refine Goals & Objectives** Goals and Objectives were refined to meet the needs of parents, students and staff as identified through stakeholder meetings. The District's focus was on clarity and connectivity of goals and objectives to ensure all strategies were tied to the mission and vision of SJUSD. **Ensure Action Group Meetings** A calendar of set Action Group meetings was established at the beginning of the year. Each Action Group was required to report out at quarterly Vision 20/20 meetings, thus ensuring accountability. Since the Action Group oversees a specific goal of the LCAP, their work is critical to the success of SJUSD. **Promotional Materials** Promotional materials were purchased, including magnets for parents with pertinent information, placemats to share SJUSD LCAP, door hangers for homes to share SJUSD results, SJ Difference t-shirts for students, candy bar wrappers for teachers for all Cabinet Walk-Throughs and pens. **Communication Guide** Communication Guide templates are being finalized and open access will begin in May 2017

Expenditures

BUDGETED	ESTIMATED ACTUAL
$5,000- Sup's Budget	$15,500 – Unrestricted 0000, school 512

Action **10**

	PLANNED	ACTUAL
Actions/Services	4.10 Enhance customer service. • Mystery Shopper Exchange Program • District calendars: Site Community Liaisons at elementary and receptionists at secondary • Translation Services	**Mystery Shopper Exchange Program** Mystery Shopper will be moved to the 17-18 LCAP as the district SJUSD was going to collaborate with backed out. This year was focused on training our site and district front office staff on customer service, diversity/equity and professionalism. Prep work was workshop with Mimi Badura and Ellen Larson. **District Calendars** New TV screens in school site lobbies are supporting parents with access to the calendar on a more frequent and varied basis. Additionally, collaborative meetings are held with site secretaries and the district to ensure the calendar is updated and is being communicated to stakeholders. Finally, to ensure access, SJSUD is moving to Google Calendar July 2017. **Translation Services** Translation services were provided at events and at sites. Plans were developed for sites that may not have a bilingual person available on site during all business hours on a daily basis. While the district is working to ensure there is availability of a bilingual employee, back up plans are in place to support responsive customer service. In addition, one additional set of headphones for translation were purchased to use during parent events.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	No fiscal impact.	$2,243. – LCFF- 0707; school 512, function 2495

ACTIONS / SERVICES

Action **11**

	PLANNED	ACTUAL
Actions/Services	4.11 Increase the visibility and effectiveness of Site Education Tech Resource Teachers (SET RT) through a coordinated publicity campaign.	**SETRT** Each SJUSD school provides additional instructional technology support with Teacher Techs. Teacher Techs meet once a month with the Educational Technology department to discuss and collaborate on

		pedagogy, technology support, and overall best practice related to technology integration in the classroom. To increase effectiveness, each teacher tech attended the National CUE Conference, the largest and oldest educational technology conference in California and among the largest in the United States. The goal was to inspire innovative learners by fostering community, personalizing learning, infusing technology, developing leadership and advocating educational opportunities for the students and teachers of San Jacinto.
Expenditures	**BUDGETED** $39,800 - SETRT's Stipend-LCFF 0707	**ESTIMATED ACTUAL** $44,000 - LCFF-0707

ACTIONS / SERVICES

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

Action **12**

Actions/Services	**PLANNED** 4.12 In collaboration with Soboba Coordinator for Higher Education and the Soboba Tribal Council, implement a Native American Parent/Community Advisory Council.	**ACTUAL** **Native American Parent/Community Advisory** This year, SJUSD began working with Soboba Indians to establish the advisory. It was determined additional groundwork needed to occur. To this end, The Native American Enrichment Program, a four-day educational experience designed to heighten student awareness of their cultural heritage and its contributions, will be held four Saturdays in May 2017 with 60 students targeted for attendance. Working with Soboba Higher Education Coordinator and parents of native students, the program's goal is to impact future planning and decision-making through education and leadership.
Expenditures	**BUDGETED** $4,000 - Sups 512 Budget	**ESTIMATED ACTUAL** $0 – Unrestricted 0000, school 512

ACTIONS / SERVICES

Action **13**

Actions/Services	PLANNED	ACTUAL
	4.13 Increase community outreach and support and instill pride in our schools. • Principal For A Day • San Jacinto Valley's Student of the Month (SOM) program. • Two (2) LED Signs on school campus or in the community to highlight SJUSD events and awards • Quarterly STAR Bus Tours • Fingerprinting Services • 1 Community Engagement Specialist • Community Liaisons: 7 elementary and 1 additional for parent center	**Principal For A Day** SJUSD's first principal in nearly 15 years was held on October 4, 2016, with 15 Principals of the Day that included elected officials (Riverside County Board of Supervisor , mayor and city council members), bank CEO, president of the college, millionaires, local businessman, chamber of commerce CEO, hospital CEO, health care CEO, Chief of Police and regional PTA president. Students were involved in the day as they used the green screen to take and make portraits of the "acting" principal and regular principal. A video was created at the end of the day describing the incredible experience each "principal' had. The most important aspect of principal for a day was it significantly improved the participant's view of the quality of the SJUSD public education system, with most participants giving it high marks. **Student of the Month** Seven Students of the Month ceremonies were held with 14 SJUSD students being recognized by over 50 community and businesses who support SJUSD students. This is not your ordinary student recognition program; students selected either have overcome a significant obstacle in their life and are succeeding academically, or are giving back to the community in immeasurable ways. Students are provided sizeable scholarships at the end of they year by the donors. Funds raised this year approached over $75,000. **LED Signs to Highlight "Great Things" in SJUSD** LED signs were installed at two high frequency locations on SJUSD property: San Jacinto High School and District Office. The LED signs have served to support the community by not only advertising great things going on in SJUSD but also by promoting outside family and school events. These signs have definitely become "a sign for the community" as many non-profits are eager to utilize. **Quarterly STAR Bus Tours** September 30, 2016, featured 22 guests; January 28, 2017, featured 20 guests; April 24, 2016, featured 28 guests. The purpose of the tours were to highlight San Jacinto's great schools and community resources, such as Mt. San Jacinto Community College, Soboba Indian Reservation and other historical places. The tours have been well received by community leaders. Soboba Foundation donated a charter bus, and the feedback from 'tourists' was overwhelmingly positive.

Fingerprinting Services

SJUSD continued to support volunteers by bringing fingerprinting services to SJUSD on a bi-weekly basis. With parent liaisons at each of the elementary sites, the opening of the Parent Center in April 2016, and multiple partnerships, SJUSD sought to increase family engagement in schools. 638 volunteers were approved this year.

SJUSD set aside funds to support families with fingerprinting, as needed. 12 reimbursements, including two pending, were provided to volunteers. An additional 15 volunteers were paid for in advance by SJUSD for 27 volunteers supported financially.

Community Engagement Specialist

The Community Engagement Specialist was continued in 2016-17 and responsibilities expanded to include oversight of the Parent Center and coordination with new District Community Liaison. To increase effectiveness and ensure coordinated efforts districtwide, The Parent Center, and its staff, were moved under Student & Community Support in March 2017.

Community Liaisons

Seven community liaisons, one for each elementary site, were provided during the 16-17 school year.   Two of the positions were vacant a large percentage of the year as quality classified staffing continues to be a challenge. The addition of a district Community Liaison resulted in a significant increase in support at both the site and district level. The Parent Center staff goes beyond to support parents through training, technical support and advocacy.

Expenditures

BUDGETED
$1,000 LCFF-0701
$450,000 LCFF-0707 (8 community liaison) $4100 Sups Budget
$250,000 RDV

ESTIMATED ACTUAL
$1,000 LCFF-0701
$532,150 LCFF-0707
$283,401 Redevelopment-9986

ACTIONS / SERVICES

Action

14

Actions/Services	PLANNED	ACTUAL
	4.14 Plan and implement San Jacinto Cultural Heritage Week, with historical emphasis on old California. • De Anza Elementary to Juan Bautista De Anza Elementary • TK-12 lessons about the city's rich heritage, including the Soboba Band of Luiseno Indians' heritage • SJ Heritage Day, heritage festival/event or parade in partnership with city	**Name Change to Juan Batista De Anza** To recognize the contributions of Juan Batista to the San Jacinto Valley "Juan Batista" was officially added to the name of De Anza Elementary. Board Action was taken on September 13, 2016 to change the name to Juan Bautista De Anza Elementary School. As a result of the name change, the District met a descendant of Juan Batista De Anza, who now serves as a historian as part of the SJSUD STAR Bus Tour. **SJ Heritage Week in the Classroom** TK-12 Heritage Week lessons were developed by SJUSD teachers, with support from local historians and Soboba Band of Luiseno Indians, during Summer 2016. Lessons will be piloted in June 2017 at each grade level. **SJ Heritage Day** Heritage Day will be planned and implemented in 2017-18 school year.
Expenditures	BUDGETED $5,000 Board 513 Budget	ESTIMATED ACTUAL $1,500 LCFF-0701 – (Ed Services)

ACTIONS / SERVICES

Action **15**

Actions/Services	PLANNED	ACTUAL
	4.15 Create a comprehensive CTE communications campaign to target parents, students and community	**CTE Communications Plan** A promotional video was created for San Jacinto High School for the purpose of showcasing and promoting student CTE pathways to incoming high school students, their parents and the greater community. The CTE Medical Pathway Taskforce was established as part of the Healthy Valley Foundation. As a result, SJUSD collaborated with Hemet USD, Hemet Valley Hospital, Mt. San Jacinto College and other partners to create the Allied Health Care Valley Partnership. The

		purpose of the Partnership is to establish a nursing pathway for local students that would allow them to take their coursework in the Valley and work locally upon completion of their post-secondary degree. Other medical-related careers are being considered for integration into this initiative including coding and computer science.
Expenditures	**BUDGETED** $300 - Sup Budget	**ESTIMATED ACTUAL** $1361 Unrestricted – 0000, school 512

ACTIONS / SERVICES

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

Action
16

	PLANNED 4.16 Support student attendance with attendance recognition awards and incentives.	ACTUAL **Attendance Awards/Incentives** Each elementary site was provided $3,000 and SJLA and Mt. View, based on enrollment, was provided $2,000 each and SJHS, NMMS and MVMS were provided $5,000 each for attendance awards/incentives. The sites allocated the funds toward monthly giveaways or raffles and Saturday School raffles. Most elementary sites purchased bikes, helmets, scooters and other small items. Secondary sites purchased the "electronic" items such as headphones and speakers. As an accountability measure, sites were provided half the funds up front and provided the second half after indicating how they spent their funds and plans for second half of year. **Attendance Task Force Meetings** The district attendance task force committee met every six weeks to review and analyze district attendance data. The task force looked for both positive and negative trends in the data. The task force then discussed ways to address and support sites with the negative trends and how to replicate positive attendance trends. The task force also reviewed Saturday School attendance, dates offered, incentives and special programs offered on Saturdays to encourage attendance. The task force seeks to replicate those practices that offer the most effective Saturday school programs. The task force was allocated $45,000 to support site attendance programs. It was decided by the task force to distribute the money back to the school sites based on their size and allow them to spend the money once they have an approved plan in
Actions/Services		

place. The task force monitors the spending of schools attendance incentive money.

"I'm In" Campaign
The task force also organized a March attendance challenge for the district called "I'm In". During the month of March, sites were encouraged to compete for the best attendance. Nutrition services helped by offering chocolate/strawberry milk, baked hot Cheetos and other special selections for students on designated days. Schools with the best attendance won certificates. Saturday School was offered during this month and resulted in the highest totals to date with over 1,200 students attending. To date the District attendance is trending above last year's by .05% with an increased enrollment. Our March attendance was over 1.0% higher than the previous March total. Based on the data analysis, the District is trending positive in attendance.

Expenditures	BUDGETED	ESTIMATED ACTUAL
	$45,000 Resource 0002	$42,000 ADA 0002

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	By establishing an Action Group representing all stakeholders to support Goal 4, actions were reviewed monthly along with progress towards the goal. As a result, action items were thoroughly implemented with fidelity. Action items include the creation of 4 and 7 year counseling transition plans, expansion of the African American advisory council, implementation of middle school W.E.B. and high school Link Crew, as well as two restorative justice rooms entitled Student Success Rooms. Furthermore, SJUSD implemented 95 parent opportunities in the form of training and outreach, as well as offering fingerprinting services to all SJUSD volunteers. Positive Behavior, Intervention and Support practices, specifically Tier 2, were implemented at each school site and student voice was the strongest it has ever been with the implementation of a Superintendent's Advisory Council consisting of Mountain View High School and San Jacinto High School students. Finally, community outreach improved tremendously with the establishment of two LED signs and activities such as Principal for a Day and Student of the Month.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The overall effectiveness of the actions/services was strong. While there is still work to do in the area of overall customer service, SJUSD experienced tremendous growth for engagement opportunities provided throughout the year. Major highlights were parent technology training and NAMI classes. Furthermore, communication was enhanced throughout the school district by expanding and improving upon existing marketing materials, such as, but not limited to, CTE brochures, Great Things Happening, etc. Student engagement and climate indicators were the highlight of this year's work and also proved to be exceptionally effective, with significant decreases overall in suspensions and increases in attendance.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	There were no identified material differences between budgeted and estimated actual expenditures. There were only minor adjustments made to funding sources and amounts, throughout the school year, based upon the feedback given to the action group from stakeholders. For example the Mystery Shopper program was not implemented as originally planned, but there was no fiscal impact associated with the action item. Furthermore, $4,000 was planned for the implementation of a Native American Advisory Council, but this particular action item was delayed until the 2017-2018 school year.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal because of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	To ensue clarity and coherence, Goal 4 will be streamlined into five actions: Student Engagement/Student Voice (Action 4.1); Customer Service for both internal and external customers (Action 4.2); School Culture (Action 4.3); Chronic Absenteeism (Action 4.4) and Community Engagement (Action 4.5). As a result of these changes, SJUSD anticipates an increase in student engagement and student-reported safety at schools as measured by the CHKS; increase in parent satisfaction as measured by LEA local survey and involvement as measured by number of volunteers; decrease in suspensions; decrease in chronic absenteeism and increase in daily attendance; and increase in community approval of SJUSD as measured by number or partnerships and success of continued and new initiatives.

Stakeholder Engagement

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

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

The San Jacinto Unified School District is committed to ensuring all students graduate college and career ready. This commitment requires involvement from all stakeholders throughout the school district. Our District's Strategic Plan and core goals guided the development of the Local Control Accountability Plan.

In the fall of 2016, one action group for each goal was formed to analyze data, collect stakeholder input and to discuss the impact on learning the LCAP plan was achieving. These action groups specifically included parents of low socio-economic students, Foster Youth, African American students, GATE students, as well as English Learner students. They also included community stakeholders that included CTE partners and faith-based organizations. Both SJUSD labor associations, SJTA and CSEA were well represented. Furthermore, all SJUSD employees had input through a variety of stakeholder forums, ranging from mgmt. team meetings to District Advisory Councils and Superintendent's Vision 20/20 meetings. The action groups began with a review of district data, as well as new and ongoing expenditures. They met monthly to analyze the current implementation plan, determine strengths and weaknesses in alignment and implementation, reviewed qualitative and quantitative data, including California Healthy Kids Survey, College and Career Readiness indicators, and SJUSD benchmark assessments, and brainstormed ideas to support the revision of the 2017-18 LCAP.

In January, a stakeholder survey was developed to gather additional stakeholder input. This survey was available to the whole community on the District website. Chrome books were also available at the Foster Youth, DELAC, African American, and Special Education Parent Advisory Councils. Many students at all levels completed a student survey. Staff were encouraged to take part in the survey through emails and available Chrome books at staff events.

In March and April, community forums were held to give more opportunities for input and one final LCAP input session was held on May 22, 2017 to present the final draft of the LCAP. Community members, parents, administrators and representatives from both labor groups were present. Approximately 150 people attended the LCAP review meeting. Final input was gathered and a number of participants expressed sincere gratitude to the District for "listening" and incorporating their input into the San Jacinto Difference/LCAP Plan.

IMPACT ON LCAP AND ANNUAL UPDATE

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

There was a tremendous amount of feedback and input received because of the comprehensive outreach to all stakeholders. The input was consolidated and shared with District leadership, including the newly formed Vision 20/20 Team, School Board, Cabinet and Management staff. The input was used to develop the actions in the LCAP for years 2017-2018, 2018-2019, and 2019-2020. The following are the major themes that persisted throughout all the input sessions:

1. Class Size Reduction
2. Highly Qualified Staff
3. Expansion & Training for Support Staff
4. Parent Involvement Strategies
5. College and Career Readiness
6. Technology: As it relates to integration into instructional strategies
7. Intervention: Multi-Tiered Systems of Support, both academically and socially
8. Safety
9. Ongoing Teacher Training for Implementation of Common Core State Standards
10. Counselor Support
11. Equity Training and Universal Access: •Special Education Students •African American Students •Native American Students •Foster Youth Students •Low-Socioeconomic Students

Below is a summary of overarching themes from the specific stakeholder groups. These themes impacted the actions and services that are located within the 2017-2018 LCAP/San Jacinto Difference plan. Each of the themes/concepts listed below are now identifiable somewhere within the four goals:

Parents (PTA, DAC, DELAC, SSC, SPED Parent Advisory, African American Advisory, and Foster Youth Advisory) identified the following priorities:
1. Intervention and acceleration opportunities (Goal #1& Goal #4)
2. Maintain safe learning environments (Goal #2 & Goal #3)
3. Ensure students have access to 21st century technology (Goal #1 & Goal #3)
4. Ensure students have access to A-G courses, along with the supports to be successful (Goal #1)
5. Parents receive timely and meaningful communication from schools and the district (Goal #4)
6. Teachers are highly qualified and credentialed in the subjects they teach (Goal #2)
7. Improve training for issues of equity and access (Goal #1 & Goal #2)
8. Expand and improve upon the effectiveness of all community and parent advisories (Goal #4)
9. Safe, clean and modernized school facilities (Goal #3)

Students identified the following priorities:
1. Support for College and Career Readiness programs (Goal #1)
2. Intervention & Acceleration (Goal #1)
3. Teacher quality training (Goal #2)
4. Enrichment opportunities (Goal #1 & Goal #4)
5. Diversity-rich clubs and activities on campus (Goal #1 & Goal #4)

6. Focus on school-wide behavior (Goal #4)
7. School safety (Goal #2 & Goal #3)
8. Technology integration (Goal #1 & Goal #3)
9. Expand counseling support (Goal #1 & Goal #4)
10. Safe, clean and modernized school facilities (Goal #3)

Curriculum Advisory Groups identified the following priorities:
1. Provide support and training for Inclusion to support Students With Disabilities (Goal #1 & Goal #2)
2. Support training for effective implementation of ELD strategies (Goal #1 & Goal #2)
3. Improve upon existing Career Technical Education pathways (Goal #1)
4. Support training and implementation of Multi-Tiered Systems of Support (MTSS) (Goal #1 & Goal #4)
5. Continue with Close Reading and Guided Reading implementation (Goal #1)
6. Support the implementation of Next Generation Science Standards (NGSS) (Goal #1)
7. Train secondary teachers in standards-based grading (Goal #1)
8. Train all staff in equity and access concepts (Goal #1 & Goal #2)

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☐ Modified	☒ Unchanged

Goal 1	Provide all students a rigorous, engaging and differentiated 21st century education in order to create future ready learners.

State and/or Local Priorities Addressed by this goal:

STATE   ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☒ 5 ☐ 6 ☒ 7 ☒ 8

COE   ☐ 9 ☐ 10

LOCAL   _____

Identified Need

1. Maintain 100% of students with standards-based instructional materials, as required by Williams Act requirements.

2. Increase percentage of classrooms where students are engaged in speaking, small group discussions (collaborative conversations) at least 40% of the class time, as evidenced by Cabinet level walk-throughs that are conducted twice a year at each school site.

3. Increase percentage of classrooms where students are engaged in Depth of Knowledge level 3 and 4 at least 25% of the class time, as evidenced by Cabinet level walk-throughs that are conducted twice a year at each school site.

4. Increase the percentage of grade levels/courses where a scope and sequence has been developed that is aligned to the CCSS in ELA, Math and Science to 45%.

5. Increase the percentage of grade levels/courses that have developed/determined supports for English Learners to 100% within the scope and sequence documents that are available.

6. Increase the percentage of grade levels/courses that have developed/determined supports for Students with Disabilities to 100% within the scope and sequence documents that are available.

7. Increase Cohort Graduation Rate:
2013-14 All-86.6%; AA-78.7%; EL-79.2%; Sp. Ed.-65.8%; AI-83.3%
2014-15 All-87.5%; AA-81.0%; EL-82.9%; Sp. Ed.-65.9%; AI-75.0%
2015-16 All-90.8%; AA-83.9%; EL-85.7%; Sp. Ed.-67.5%; AI-100%

8. Increase A-G Requirement completion:
2013-14 All-32.8%; AA-30.0%; EL-8.3%
2014-15 All-35.4%; AA-32.3%; EL-0.0%
2015-16 All-39.3%; AA-34.0%; EL-4.2%

9. Increase % of students achieving College Ready status on Early Assessment Program (EAP) exam:
2013-14 ELA - 11% Math - 2%
2014-15:
ELA All- 9%; AA- 5%; EL- 4%; Sp. Ed.- 4%
Math All- 2%; AA- 0%; EL- 0%; Sp. Ed.- 0%
2015-16:
ELA All-13%; AA-13%; EL-2.0%; Sp. Ed-0%
Math All-4%; AA-2%; EL-0%; Sp. Ed-0%

10. Increase Career Technical Education (CTE) participation rate:
2013-14 18.1%
2014-15 22.3%
2015-16 42.2%

11. Increase SAT participation rates:
2013-14 38.3%
2014-15 38.0%
2015-16 33.6%

12. Early Literacy using DIBELS (Dynamic Indicators of Basic Early Literacy Skills):
2016-2017: *(3rd qrtr.)*
Grade 1 All-37%; AA-35%; EL- 27%; AI- 56%; Sp. Ed-0%
Grade 2 All-48%; AA-44%; EL- 46%; AI- 37%; Sp. Ed-13%
Grade 3 All-41%; AA-20%; EL- 35%; AI- 41%; Sp. Ed-13%

13. Increase Advanced Placement (AP) pass rate:
2013-14 48.8%
2014-15 47.0%
2015-16 62.0%

14. Increase % of 3rd graders reading proficiently, as determined by CAASPP:
2015-16: All-28%; EL-14%; AA-35%; Hisp.-24%; Sp. Ed-13%

15. Increase % of 5th graders scoring proficiently in the area of math, as determined by CAASPP:

2015-16: All-20%; EL-4%; AA-14%; Hisp.-19%; Sp. Ed-2%

16. Increase % of 8th graders passing Math 1 or Math 8 with a grade of C or better:
2014-15: All 52%;EL- 66.6%; Sp. Ed.-40% (**Alg. 1**)
2015-16: All 59%;EL- 40%; Sp. Ed.-.100%;*(1st sem)*
2016-17: All 67%;EL- 52%; Sp. Ed.-.100%;*(1st sem)*

17. Decrease % of 6th graders failing Math.
2014-15: All 28%; AA-10.7%; EL- 9.4%; Sp. Ed.- 5%
2015-16: All 16%; AA- 6.8%; EL- 5.5%; Sp. Ed.- 6.4%; *(1st sem)*
2016-17: All 8%; AA- 4.8%; EL- 6.3%; Sp. Ed.-4.4%; *(1st sem)*

18. Decrease % of 6th graders failing ELA.
2014-15: All 23%; AA-0%; EL-21.7%; Sp. Ed.-4.7%
2015-16: All 24%; AA-16.6%; EL-31.7%; Sp. Ed.-13.7%*(1st sem)*
2016-17: All 16%; AA- 5.0%; EL- 6.3%; Sp. Ed.- 6.4% *(1st sem)*

19. AMAO #1-Increase individual student CELDT score growth, by one year's growth:
2013-2014- 56.4%
2014-2015- 57.1%
2015-2016- 62.4%

20. AMAO #2-Increase EL students, less than five years, meeting proficiency on standardized exams (reclassification):
2013-2014: 23.9%- Less than 5 Years Cohort & 45.4%- 5 Years or More Cohort
2014-2015: 25.9%- Less than 5 Years Cohort & 45.4%- 5 Years or More Cohort
2015-2016: 24.5% (est.)-Less than 5 Years Cohort & 40.7% (est.)-5 Years or More Cohort
2016-2017: 35.3% (est.)-Less than 5 Years Cohort & 46.1% (est.)-5 Years or More Cohort

21. AMAO#3-Increase overall district performance for EL subgroup on CAASPP:
2014-2015- N/A
2015-2016: N/A
2016-2017- TBD August, 2017

22. Decrease High School Drop Out Rate:
2013-14 All-5.0%; AA-2.1%; EL-10.4%; Sp. Ed.-10.5%
2014-15 All-4.4%; AA-6.9%; EL-6.2%; Sp. Ed.-6.8%
2015-16 All-4.0%; AA-7.1%; EL-5.2%; Sp. Ed.-9.6%

23. Increase FAFSA Completion Rate:
2014-15 82.2%
2015-16 78.5%
2016-17 84.0%

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Maintain students with standards-based instructional materials, as required by Williams Act requirements.	Baseline: 100%	Maintain 100%	Maintain 100%	Maintain 100%
2. Increase percentage of classrooms where students are engaged in speaking, small group discussions (collaborative conversations), as evidenced by Cabinet level walk-throughs that are conducted twice a year at each school site.	Baseline: 10%	Increase by 20%	Increase by 5%	Increase by 5%
3. Increase percentage of classrooms where students are engaged in Depth of Knowledge level 3 and 4, as evidenced by Cabinet level walk-throughs that are conducted twice a year at each school site.	Baseline: 2%	Increase by 18%	Increase by 5%	Increase by 10%
4. Increase the percentage of grade levels/courses where a scope and sequence has been developed that is aligned to the CCSS	Baseline: 0%	Increase by 25%	Increase by 10%	Increase by10%

in ELA, Math and Science.			
5. Increase the percentage of grade levels/courses that have developed supports for English Learners to 100% within the scope and sequence documents that are available.	Baseline: 0%	Increase by 25%	Increase by 10%	Increase by10%
6. Increase the percentage of grade levels/courses that have developed supports for Students with Disabilities to 100% within the scope and sequence documents that are available.	Baseline: 0%	Increase by 25%	Increase by 10%	Increase by10%
7. Increased cohort graduation rate.	Overall: 90.8% Sped: 67.5% AI: 100.0% AA: 83.9% EL: 85.7%	Overall: Increase by 1.0% Spec. Ed: Increase by 2.0% AI: Maintain AA: Increase by 2.0% EL: Increase by 1.0%	Overall: Increase by .5% Spec. Ed: Increase by 2.0% AI: Maintain AA: Increase by 1.0% EL: Increase by 1.0%	Overall: Increase by .5% Spec. Ed: Increase by 2.0% AI: Maintain AA: Increase by 1.0% EL: Increase by 1.0%
8. A-G completion will increase.	Overall: 39.3% AA: 34.0% EL: 4.2%	Overall: Increase by 2.0% AA: Increase by 3.0% EL: increase by 1.0%	Overall: Increase by 1.0% AA: Increase by 2.0% EL: increase by 1.0%	Overall: Increase by 1.0% AA: Increase by 1.0% EL: increase by 1.0%
9. Increase % students achieving College Ready on the EAP in ELA.	Overall: 13.0% AA: 13.0% Hisp: 11.0% EL: 2.0% Sped: 0.0%	Overall: Increase by 3.0% AA: Increase by 4.0% Hisp: Increase by 4.0% EL: Increase by 4.0% Sped: Increase by 1.0%	Overall: Increase by 3.0% AA: Increase by 4.0% Hisp: Increase by 4.0% EL: Increase by 4.0% Sped: Increase by 1.0%	Overall: Increase by 3.0% AA: Increase by 4.0% Hisp: Increase by 4.0% EL: Increase by 4.0% Sped: Increase by 1.0%
10. Increase % of students achieving College Ready on the EAP in Math.	Overall: 4.0% AA: 2.0% Hisp: 4.0% EL: 0.0%	Overall: Increase by 6.0% AA: Increase by 5.0% Hisp: Increase by 6.0% EL: Increase by 2.0%	Overall: Increase by 6.0% AA: Increase by 5.0% Hisp: Increase by 6.0% EL: Increase by 2.0%	Overall: Increase by 6.0% AA: Increase by 5.0% Hisp: Increase by 6.0% EL: Increase by 2.0%

	Sped: 0.0%	Sped: Increase by 2.0%	Sped: Increase by 2.0%	Sped: Increase by 2.0%
11. Increase CTE participation rate.	TBD August 2017	Overall: Increase by 1.0%	Overall: Increase by .5%	Overall: Increase by .25%
12. Increase SAT/ACT participation rate.	Overall: 33.6%	Overall: Increase by .5%	Overall: Increase by 0.25%	Overall: Increase by 0.25%
13. Increase % of students, specifically Socio-economically disadvantaged, English Learners, and Foster Youth, meeting proficiency as determined by DIBELS.	Overall: • Grade 1 – 37.0% • Grade 2 – 48.0% • Grade 3 – 41.0% AI: • Grade 1 – 56.0% • Grade 2 – 37.0% • Grade 3 – 41.0% EL: • Grade 1 – 27.0% • Grade 2 – 46.0% • Grade 3 – 35.0% AA: • Grade 1 – 35.0% • Grade 2 – 44.0% • Grade 3 – 20.0% Hisp: • Grade 1 – 32.0% • Grade 2 – 46.0% • Grade 3 – 42.0% Sped: • Grade 1 – 0.0% • Grade 2 – 13.0% • Grade 3 – 13.0%	Overall: • Grade 1 – Increase 3.0% • Grade 2 – Increase 3.0% • Grade 3 – Increase 3.0% AI: • Grade 1 – Increase 2.0% • Grade 2 – Increase 2.0% • Grade 3 – Increase 2.0% EL: • Grade 1 – Increase 6.0% • Grade 2 – Increase 6.0% • Grade 3 – Increase 6.0% AA: • Grade 1 – Increase 5.0% • Grade 2 – Increase 4.0% • Grade 3 – Increase 5.0% Hisp: • Grade 1 – Increase 5.0% • Grade 2 – Increase 4.0% • Grade 3 – Increase 4.0% Sped: • Grade 1 – Increase 6.0% • Grade 2 – Increase 4.0% • Grade 3 – Increase 4.0%	Overall: • Grade 1 – Increase 3.0% • Grade 2 – Increase 3.0% • Grade 3 – Increase 3.0% AI: • Grade 1 – Increase 2.0% • Grade 2 – Increase 2.0% • Grade 3 – Increase 2.0% EL: • Grade 1 – Increase 6.0% • Grade 2 – Increase 6.0% • Grade 3 – Increase 6.0% AA: • Grade 1 – Increase 5.0% • Grade 2 – Increase 4.0% • Grade 3 – Increase 5.0% Hisp: • Grade 1 – Increase 5.0% • Grade 2 – Increase 4.0% • Grade 3 – Increase 4.0% Sped: • Grade 1 – Increase 6.0% • Grade 2 – Increase 4.0% • Grade 3 – Increase 4.0%	Overall: • Grade 1 – Increase 3.0% • Grade 2 – Increase 3.0% • Grade 3 – Increase 3.0% AI: • Grade 1 – Increase 2.0% • Grade 2 – Increase 2.0% • Grade 3 – Increase 2.0% EL: • Grade 1 – Increase 5.0% • Grade 2 – Increase 5.0% • Grade 3 – Increase 5.0% AA: • Grade 1 – Increase 5.0% • Grade 2 – Increase 4.0% • Grade 3 – Increase 4.0% Hisp: • Grade 1 – Increase 5.0% • Grade 2 – Increase 4.0% • Grade 3 – Increase 4.0% Sped: • Grade 1 – Increase 6.0% • Grade 2 – Increase 4.0% • Grade 3 – Increase 4.0%
14. Increase AP exam pass rate.	Overall: 62.0%	Overall: Increase by 1.0%	Overall: Increase by 1.0%	Overall: Increase by 1.0%
15. Increase % of 3rd Graders reading proficiently, as determined by CAASPP.	Overall: 28.0% EL: 14.0% AA: 35.0% Sped: 13.0%	Overall: Increase by 18.0% EL: Increase by 20.0% AA: Increase by 8.0% Sped: Increase by 20.0%	Overall: Increase by 12.0% EL: Increase by 15.0% AA: Increase by 8.0% Sped: Increase by 15.0%	Overall: Increase by 10.0% EL: Increase by 10.0% AA: Increase by 6.0% Sped: Increase by 10.0%
16. Increase the % of 5th graders scoring proficiently in math, as determined by	Overall: 20.0% EL: 4.0% AA: 14.0% Sped: 2.0%	Overall: Increase by 18.0% EL: Increase by 20.0% AA: Increase by 18.0% Sped: Increase by 20.0%	Overall: Increase by 15.0% EL: Increase by 20.0% AA: Increase by 15.0% Sped: Increase by 20.0%	Overall: Increase by 10.0% EL: Increase by 15.0% AA: Increase by 10.0% Sped: Increase by 15.0%

CAASPP.

17. Increase the % 8th graders who pass Math 1 or Math 8 with a grade of C or better.	Overall: 67.2% EL: 51.9% Sped: 53.8%	Overall: Increase by 10.0% EL: Increase by 12.0% Sped: Increase by 10.0%	Overall: Increase by 8.0% EL: Increase by 10.0% Sped: Increase by 10.0%	Overall: Increase by 3.0% EL: Increase by 5.0% Sped: Increase by 8.0%
18. Decrease the % of 6th Graders Failing Math.	Overall: 7.7% Sped.: 4.4% AA: 4.8% EL: 6.3%	Overall: Decrease by 4.0% Sped.: Decrease by 6.0% AA: Decrease by 6.0% EL: Decrease by 5.0%	Overall: Decrease by 2.0% Sped.: Decrease by 4.0% AA: Decrease by 4.0% EL: Decrease by 4.0%	Overall: Decrease by 1.0% Sped.: Decrease by 4.0% AA: Decrease by 4.0% EL: Decrease by 4.0%
19. Decrease the % of 6th Graders Failing ELA.	Overall: 15.5 Sped: 36.2% AI: 18.2% EL: 37.3% AA: 20.6%	Overall: Decrease by 8.0% Sped: Decrease by 10.0% AI: Decrease by 6.0% EL: Decrease by 10.0% AA: Decrease by 6.0%	Overall: Decrease by 5.0% Sped: Decrease by 8.0% AI: Decrease by 4.0% EL: Decrease by 8.0% AA: Decrease by 4.0%	Overall: Decrease by 3.0% Sped: Decrease by 5.0% AI: Decrease by 2.0% EL: Decrease by 5.0% AA: Decrease by 2.0%
20. AMAO #1- Increase Indiv. St. scores (1 years growth) by 4%.	Baseline: 62.4%	Increase by 3.0%	Increase by 2.0%	Increase by 2.0%

21. AMAO #2- Increase the % of st. who attain English proficiency by 5% (reclassification).	less than 5 years: 32.3%
	5 years or more: 46.1%
		less than 5 years:
		   Increase by 5.0%
		5 years or more:
		   Increase by 5.0%
			less than 5 years:
			   Increase by 5.0%
			5 years or more:
			   Increase by 5.0%
				less than 5 years:
				   Increase by 5.0%
				5 years or more:
				   Increase by 5.0%

22. AMAO #3: Increase the % of st. at Standard Met/Exceeded on CAASPP – ELA.	TBD (August 2017)	Increase by 2.0%	Increase by 2.0%	☐ EL: Increase by 2.0%
23. Decrease High School Dropout Rate by 0.4%.	Overall: 4.0%	Overall: Decrease by 0.2%	Overall: Decrease by 0.1%	☐ Overall: Maintain
24. Increase FAFSA Completion Rate by 3%.	Overall: 84.0%	Overall: Increase by 1.0%	Overall: Increase by .5%	Overall: Increase by .25%
25. Increase the % of students identified as Gifted and Talented.	Overall: 8.0%	Overall: Increase by 1.0%	Overall: Increase by .5%	Overall: Increase by .25%

Action **1**   1.1 Support Reading Complex Text and Literacy

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
A. Support reading literacy through ELA/ELD text support in the form of teacher professional development and curriculum materials. B. Continue professional development in the area of Guided Reading to support early literacy efforts TK-5. C. Continue professional development and partnerships with Corwin Company to provide Close Reading strategies that promote reading literacy TK-12. D. Provide materials for secondary English courses entitled Expository Reading Writing Curriculum (ERWC). E. Support the Kindergarten reading initiative "Raising a Reader" program. F. Participate in TK-12 Instructional Reviews for monitoring district-wide reading initiative.	A. Support reading literacy through ELA/ELD text support in the form of teacher professional development and curriculum materials. B. Continue professional development in the area of Guided Reading to support early literacy efforts TK-5. C. Continue professional development and partnerships with Corwin Company to provide Close Reading strategies that promote reading literacy TK-12. D. Provide materials for secondary English courses entitled Expository Reading Writing Curriculum (ERWC). E. Support the Kindergarten reading initiative "Raising a Reader" program.	A. Support reading literacy through ELA/ELD text support in the form of teacher professional development and curriculum materials. B. Continue professional development in the area of Guided Reading to support early literacy efforts TK-5. C. Continue professional development and partnerships with Corwin Company to provide Close Reading strategies that promote reading literacy TK-12. D. Provide materials for secondary English courses entitled Expository Reading Writing Curriculum (ERWC). E. Support the Kindergarten reading initiative "Raising a Reader" program. F. Participate in TK-12 Instructional Reviews

G. Provide two English Language Arts "Teachers on Special Assignment" (TOSA) to support reading literacy TK-12.	F. Participate in TK-12 Instructional Reviews for the purpose of monitoring district-wide reading initiative. G. Provide two English Language Arts "Teachers on Special Assignment" (TOSA) to support reading literacy TK-12.	for monitoring district-wide reading initiative. G. Provide two English Language Arts "Teachers on Special Assignment" (TOSA) to support reading literacy TK-12.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	A. $122,560 B. $184,488 C. $342,000 D. $6,500 E. $16,000 F. $15,000 G. $235,291	Amount	A. $95,000 B. $88,000 C. $202,000 D. $6,500 E. $16,000 F. $15,000 G. $241,000	Amount	A. $40,000 B. $50,000 C. $110,000 D. $6,500 E. $16,000 F. $15,000 G. $248,00
Source	A. Title 1-3010 Title 1 PD 605- 3010 Rest Lottery-6300 B. LCFF-0701 C. Title 1-3010 LCFF-0701 D. Rest Lottery-6300 E. Rest Lottery-6300 LCFF-0701 F. LCFF-0701 G. LCFF-0701	Source	A. Title 1-3010 Title 1 PD 605- 3010 Rest Lottery-6300 B. LCFF-0701 C. Title 1-3010 LCFF-0701 D. Rest Lottery-6300 E. Rest Lottery-6300 LCFF-0701 F. LCFF-0701 G. LCFF-0701	Source	A. Title 1-3010 Title 1 PD 605- 3010 Rest Lottery-6300 B. LCFF-0701 C. Title 1-3010 LCFF-0701 D. Rest Lottery-6300 E. Rest Lottery-6300 LCFF-0701 F. LCFF-0701 G. LCFF-0701
Budget Reference	A. 1134, 4100- 4200-certificated salaries, books/supplies B. 5815-operating expenses/contract C. 1120 &1134, 5815-certificated salaries, operating expenses/contract	Budget Reference	A. 1134, 4100- 4200-certificated salaries, books/supplies B. 5815-operating expenses/contract C. 1120 &1134, 5815-certificated salaries, operating expenses/contract	Budget Reference	A. 1134, 4100- 4200-certificated salaries, books/supplies B. 5815-operating expenses/contract C. 1120 &1134, 5815-certificated salaries, operating expenses/contract D. 4200-books/supplies E. 1120, 4300-certificated

D. 4200-books/supplies E. 1120, 4300-certificated salaries, books/supplies F. 1134-certificated salaries G. 1100-certificated salaries	D. 4200-books/supplies E. 1120, 4300-certificated salaries, books/supplies F. 1134-certificated salaries G. 1100-certificated salaries

salaries, books/supplies
F. 1134-certificated salaries
G. 1100-certificated salaries

Action **2** 1.2 Support Writing Across the Curriculum

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
A. Support Jane Schaffer writing professional development for all secondary teachers. Provide ongoing writing support and collaboration for all TK-12 teachers. B. Provide professional development for all History/Social Science teachers to infuse writing and performance tasks throughout the curriculum. C. Support student word processing skills by providing Typing Club.	A. Support Jane Schaffer writing professional development for all secondary teachers. Provide ongoing writing support and collaboration for all TK-12 teachers. B. Provide professional development for all History/Social Science teachers to infuse writing and performance tasks throughout the curriculum. C. Support student word processing skills	A. Support Jane Schaffer writing professional development for all secondary teachers. Provide ongoing writing support and collaboration for all TK-12 teachers. B. Provide professional development for all History/Social Science teachers to infuse writing and performance tasks throughout the curriculum. C. Support student word processing skills by providing Typing Club.

by providing Typing Club.

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	A. $40,000 B. $48,000 C. $11,500	A. $40,000 B. $48,000 C. $11,500	A. $40,000 B. $48,000 C. $11,500
Source	A. Title 1-3010 B. Title 1-3010 Rest. Lottery-6300 C. LCFF-0701	A. Title 1-3010 B. Title 1-3010 Rest. Lottery-6300 C. LCFF-0701	A. Title 1-3010 B. Title 1-3010 Rest. Lottery-6300 C. LCFF-0701
Budget Reference	A. 1120, 5000-5999-certificated salaries, operating expenses B. 1120 & 1134, 4200, 5815-certificated salaries, books/supplies, operating expenses/contract C. 5850-operating expenses/software	A. 1120, 5000-5999-certificated salaries, operating expenses B. 1120 & 1134, 4200, 5815-certificated salaries, books/supplies, operating expenses/contract C. 5850-operating expenses/software	A. 1120, 5000-5999-certificated salaries, operating expenses B. 1120 & 1134, 4200, 5815-certificated salaries, books/supplies, operating expenses/contract C. 5850-operating expenses/software

Action   3   1.3 Support Math CA Standards Implementation

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

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

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

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

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
A. Support implementation of Common Core Math strategies through text support in the form of teacher professional development and curriculum materials. B. Support district leadership professional development in the area of Common Core Math. C. Provide supplemental Project Based Learning Math materials for teachers. D. Support TK-5 Common Core Math implementation with the use of Enrichment Collaboration Teachers (ECT). E. Provide two Math Teachers on Special Assignment (TOSA) to support the implementation of Common Core Math.	A. Support implementation of Common Core Math strategies through text support in the form of teacher professional development and curriculum materials. B. Support district leadership professional development in the area of Common Core Math. C. Provide supplemental Project Based Learning Math materials for teachers. D. Support TK-5 Common Core Math implementation with the use of Enrichment Collaboration Teachers (ECT). E. Provide 2 Math Teachers On Special Assignment (TOSA) to support the implementation of Common Core Math.	A. Support implementation of Common Core Math strategies through text support in the form of teacher professional development and curriculum materials. B. Support district leadership professional development in the area of Common Core Math. C. Provide supplemental Project Based Learning Math materials for teachers. D. Support TK-5 Common Core Math implementation with the use of Enrichment Collaboration Teachers (ECT). E. Provide 2 Math Teachers On Special Assignment (TOSA) to support the implementation of Common Core Math.

2017-18		2018-19		2019-20	
Amount	A. $138,200 B. $20,000 C. $3,000 D. $367,074 E. $225,982	Amount	A. $138,200 B. $20,000 C. $3,000 D. $367,074 E. $225,982	Amount	A. $138,200 B. $20,000 C. $3,000 D. $367,074 E. $225,982

Source	A. Title 1 PD 605-3010
	   Rest Lottery-6300
	B. LCFF-0701
	C. LCFF-0701
	D. LCFF-502-0701
	E. LCFF-502-0701
		Source	A. Title 1 PD 605-3010
			   Rest Lottery-6300
			B. LCFF-0701
			C. LCFF-0701
			D. LCFF-502-0701
			E. LCFF-502-0701
				Source	A. Title 1 PD 605-3010
					   Rest Lottery-6300
					B. LCFF-0701
					C. LCFF-0701
					D. LCFF-502-0701
					E. LCFF-502-0701

Budget Reference	A. 1134, 4100 & 4200, 5815-certificated salaries, books/supplies, operating expenses/software B. 5200 & 5210-operating expenses C. 4300-books/supplies D. 1100-certificated salaries E. 1100-certificated salaries	Budget Reference	A. 1134, 4100 & 4200, 5815-certificated salaries, books/supplies, operating expenses/software B. 5200 & 5210-operating expenses C. 4300-books/supplies D. 1100-certificated salaries E. 1100-certificated salaries	Budget Reference	A. 1134, 4100 & 4200, 5815-certificated salaries, books/supplies, operating expenses/software B. 5200 & 5210-operating expenses C. 4300-books/supplies D. 1100-certificated salaries E. 1100-certificated salaries

Action   4   1.4 Support Next Generation Science Standards (NGSS) Implementation

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
A. Support implementation of Common Core Next Generation Science Standards (NGSS) strategies through text support in the form of teacher professional development and curriculum materials. B. Support district leadership professional	A. Support implementation of Common Core Next Generation Science Standards (NGSS) strategies through text support in the form of teacher professional development and curriculum materials.	A. Support implementation of Common Core Next Generation Science Standards (NGSS) strategies through text support in the form of teacher professional development and curriculum materials. B. Support district leadership professional

2017-18	2018-19	2019-20
development in the area of Common Core Next Generation Science Standards (NGSS). C. Provide Next Generation Science Standards (NGSS) equipment and materials. D. Provide STEMScopes software for one year to support the transition of traditional science standards to Next Generation Science Standards (NGSS).	B. Support district leadership professional development in the area of Common Core Next Generation Science Standards (NGSS). C. Provide Next Generation Science Standards (NGSS) equipment and materials.	development in the area of Common Core Next Generation Science Standards (NGSS). C. Provide Next Generation Science Standards (NGSS) equipment and materials.

BUDGETED EXPENDITURES

2017-18

Amount	A. $68,650 B. $3,000 C. $50,000 D. $75,000
Source	A. Title 1-3010 B. LCFF-0701 C. LCFF-0701 D. LCFF-0701
Budget Reference	A. 1120 & 1134, 5815-certificated salaries, operating expenses B. 5200 & 5210-oeprating expenses C. 4300-books/supplies D. 5815 & 5850-operating expenses/software

2018-19

Amount	A. $68,650 B. $3,000 C. $50,000
Source	A. Title 1-3010 B. LCFF-0701 C. LCFF-0701
Budget Reference	A. 1120 & 1134, 5815-certificated salaries, operating expenses B. 5200 & 5210-oeprating expenses C. 4300-books/supplies

2019-20

Amount	A. $68,650 B. $3,000 C. $50,000
Source	A. Title 1-3010 B. LCFF-0701 C. LCFF-0701
Budget Reference	A. 1120 & 1134, 5815-certificated salaries, operating expenses B. 5200 & 5210-oeprating expenses C. 4300-books/supplies

Action	**5**	1.5 Support Visual and Performing Arts

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
A. Provide TK-12 music teachers to provide a comprehensive district-wide music program. B. Provide music curriculum to SJHS band program. C. Implement after-school elementary enrichment Musica! Program. D. Implement after-school elementary enrichment Mariachi program.	A. Provide TK-12 music teachers to provide a comprehensive district-wide music program. B. Provide music curriculum to SJHS band program. C. Implement after-school elementary enrichment Musica! Program. D. Implement after-school elementary enrichment Mariachi program.	A. Provide TK-12 music teachers to provide a comprehensive district-wide music program. B. Provide music curriculum to SJHS band program. C. Implement after-school elementary enrichment Musica! Program. D. Implement after-school elementary enrichment Mariachi program.

BUDGETED EXPENDITURES

2017-18   **2018-19**   **2019-20**

	2017-18		2018-19		2019-20
Amount	A. $1,040,490 B. $15,000 C. $30,000 D. $30,000	Amount	A. $1,040,490 B. $15,000 C. $30,000 D. $30,000	Amount	A. $1,040,490 B. $15,000 C. $30,000 D. $30,000
Source	A. Unrestricted-0000 LCFF-502-0701 B. Rest Lottery-6300 C. LCFF-0701 D. LCFF-0701	Source	A. Unrestricted-0000 LCFF-502-0701 B. Rest Lottery-6300 C. LCFF-0701 D. LCFF-0701	Source	A. Unrestricted-0000 LCFF-502-0701 B. Rest Lottery-6300 C. LCFF-0701 D. LCFF-0701
Budget Reference	A. 1100-certificated salaries B. 4200-books/supplies C. 4300, 5815-books/supplies, operating expenses	Budget Reference	A. 1100-certificated salaries B. 4200-books/supplies C. 4300, 5815-	Budget Reference	A. 1100-certificated salaries B. 4200-books/supplies C. 4300, 5815-books/supplies, operating expenses

		D. 4300, 5815-books/supplies, operating expenses
D. 4300, 5815-books/supplies, operating expenses	books/supplies, operating expenses D. 4300, 5815-books/supplies, operating expenses	

Action   **6**   1.6 Support Implementation of Multi-Tiered Systems of Support (MTSS)

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
A. Tier I Support: Imagine Learning, Digi Coach, & Big Brainz B. Tier II & III Support: Read 180, System 44 C. Universal Screening/Progress Monitoring: DIBELS Mclass D. MTSS Development E. Restart Classes F. Summer School G. ASES H. Intervention teachers I. Specialized tutoring Support for At Risk Students J. Enrichment opportunities for Targeted Student Groups	A. Tier I Support: Imagine Learning, Digi Coach, & Big Brainz B. Tier II & III Support: Read 180, System 44 C. Universal Screening/Progress Monitoring: DIBELS Mclass D. MTSS Development E. Restart Classes F. Summer School G. ASES H. Intervention teachers I. Specialized tutoring Support for At Risk Students J. Enrichment opportunities for Targeted	A. Tier I Support: Imagine Learning, Digi Coach, & Big Brainz B. Tier II & III Support: Read 180, System 44 C. Universal Screening/Progress Monitoring: DIBELS Mclass D. MTSS Development E. Restart Classes F. Summer School G. ASES H. Intervention teachers I. Specialized tutoring Support for At Risk Students J. Enrichment opportunities for Targeted Student Groups

K. EL Support
L. EL TOSA
M. AVID and AVID Excel Opportunities
N. ERMHS Services
O. Specialists: APE, RBT
P. Class Size Reduction
Q. Specialized Coaching for Targeted School Sites
R. Site Educational Technology Resource Teacher Stipends

Student Groups
K. EL Support
L. EL TOSA
M. AVID and AVID Excel Opportunities
N. ERMHS Services
O. Specialists: APE, RBT
P. Class Size Reduction
Q. Specialized Coaching for Targeted School Sites
R. Site Educational Technology Resource Teacher Stipends

K. EL Support
L. EL TOSA
M. AVID and AVID Excel Opportunities
N. ERMHS Services
O. Specialists: APE, RBT
P. Class Size Reduction
Q. Specialized Coaching for Targeted School Sites
R. Site Educational Technology Resource Teacher Stipends

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	A. $225,000 B. $78,000 C. $463,600 D. $68,800 E. $20,000 F. $220,000 G. $811,615 H. $199,379 I. $24,000 J. $33,000 K. $62,875 L. $106,773 M. $125,300 N. $643,977 O. $307,000 P. $2,125,000 Q. $60,000 R. $43,000	**Amount**	A. $225,000 B. $78,000 C. $463,600 D. $68,800 E. $20,000 F. $220,000 G. $811,615 H. $199,379 I. $24,000 J. $33,000 K. $62,875 L. $106,773 M. $125,300 N. $643,977 O. $307,000 P. $2,125,000 Q. $60,000 R. $43,000	**Amount**	A. $225,000 B. $78,000 C. $463,600 D. $68,800 E. $20,000 F. $220,000 G. $811,615 H. $199,379 I. $24,000 J. $33,000 K. $62,875 L. $106,773 M. $125,300 N. $643,977 O. $307,000 P. $2,125,000 Q. $60,000 R. $43,000
Source	A. Title 1-3010 LCFF-0701 B. Rest Lottery-6300 LCFF-0701 C. LCFF-0701	**Source**	A. Title 1-3010 LCFF-0701 B. Rest Lottery-6300 LCFF-0701 C. LCFF-0701	**Source**	A. Title 1-3010 o LCFF-0701 B. Rest Lottery-6300 o LCFF-0701 C. LCFF-0701

D. Title 1-3010
   LCFF-0701
E. LCFF-0701
F. LCFF-0701
G. ASES-6010
H. Title 1 603-3010
   LCFF-0701
I. LCFF-0701
J. LCFF-0701
K. Title 3-4203
   LCFF-0701
L. Title 3-4203
   LCFF-0701
M. LCFF-0701
N. SPED-6512
O. SPED-6500
P. Unrestricted-0000
Q. Title 1-3010
R. LCFF-0701

Budget Reference

A. 1120, 5850-certificated salaries, operating expenses/software
B. 1120, 4200-4300, 5850-certificated salaries, books/supplies, operating expenses/software
C. 1120-1134, 2120, 4300, 5200-5850-certificated salaries, classified salaries, books/supplies, operating expenses
D. 1120, 1220, 4200, 4300, 5815 - certificated salaries, books/supplies, operating expenses
E. 1120 – certificated salaries
F. 1120-1320, 2920-certificated salaries,

D. Title 1-3010
   LCFF-0701
E. LCFF-0701
F. LCFF-0701
G. ASES-6010
H. Title 1 603-3010
   LCFF-0701
I. LCFF-0701
J. LCFF-0701
K. Title 3-4203
   LCFF-0701
L. Title 3-4203
   LCFF-0701
M. LCFF-0701
N. SPED-6512
O. SPED-6500
P. Unrestricted-0000
Q. Title 1-3010
R. LCFF- 0701

Budget Reference

A. 1120, 5850-certificated salaries, operating expenses/software
B. 1120, 4200-4300, 5850-certificated salaries, books/supplies, operating expenses/software
C. 1120-1134, 2120, 4300, 5200-5850-certificated salaries, classified salaries, books/supplies, operating expenses
D. 1120, 1220, 4200, 4300, 5815 - certificated salaries, books/supplies, operating expenses
E. 1120 – certificated salaries

D. Title 1-3010
   o LCFF-0701
E. LCFF-0701
F. LCFF-0701
G. ASES-6010
H. Title 1 603-3010
   o LCFF-0701
I. LCFF-0701
J. LCFF-0701
K. Title 3-4203
   o LCFF-0701
L. Title 3-4203
   o LCFF-0701
M. LCFF-0701
N. SPED-6512
O. SPED-6500
P. Unrestricted-0000
Q. Title 1-3010
R. LCFF-0701

Budget Reference

A. 1120, 5850-certificated salaries, operating expenses/software
B. 1120, 4200-4300, 5850-certificated salaries, books/supplies, operating expenses/software
C. 1120-1134, 2120, 4300, 5200-5850-certificated salaries, classified salaries, books/supplies, operating expenses
D. 1120, 1220, 4200, 4300, 5815 – certificated salaries, books/supplies, operating expenses
E. 1120 – certificated salaries
F. 1120-1320, 2920-certificated salaries, classified salaries

classified salaries
G. 6010-capital outlay
H. 1100-certificated salaries
I. 1120-cerrtificated salaries
J. 4300, 5750-5815-books/supplies, operating expenses
K. 1120, 2920, 4300, 5200-5815-certificated salaries, classified salaries, books/supplies, operating expenses
L. 1100-certificated salaries
M. 1120, 5200-5815-certificated salaries, operating expenses
N. 1100-certificated salaries
O. 1100 & 1203-certificated salaries
P. 1100-certificated salaries
Q. 1134, 5815-certificated salaries, operating expenses
R. 2940-classified salaries

F. 1120-1320, 2920-certificated salaries, classified salaries
G. 6010-capital outlay
H. 1100-certificated salaries
I. 1120-cerrtificated salaries
J. 4300, 5750-5815-books/supplies, operating expenses
K. 1120, 2920, 4300, 5200-5815-certificated salaries, classified salaries, books/supplies, operating expenses
L. 1100-certificated salaries
M. 1120, 5200-5815-certificated salaries, operating expenses
N. 1100-certificated salaries
O. 1100 & 1203-certificated salaries
P. 1100-certificated salaries
Q. 1134, 5815-certificated salaries, operating expenses
R. 2940-classified salaries

G. 6010-capital outlay
H. 1100-certificated salaries
I. 1120-cerrtificated salaries
J. 4300, 5750-5815-books/supplies, operating expenses
K. 1120, 2920, 4300, 5200-5815-certificated salaries, classified salaries, books/supplies, operating expenses
L. 1100-certificated salaries
M. 1120, 5200-5815-certificated salaries, operating expenses
N. 1100-certificated salaries
O. 1100 & 1203-certificated salaries
P. 1100-certificated salaries
Q. 1134, 5815-certificated salaries, operating expenses
R. 2940-classified salaries

Action **7** 1.7 Support and Expand College and Career Readiness (CCR) Opportunities

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

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

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

OR

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

[Students to be Served](#)	☒ English Learners ☒ Foster Youth ☒ Low Income
[Scope of Services](#)	☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
[Location(s)](#)	☐ All schools ☒ Specific Schools: SJHS, MVHS, MVMS, NMMS, SJLA, HYT, PHE, EST, DEA, MCE, SJE ☐ Specific Grade spans:_____

[ACTIONS/SERVICES](#)

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
A. Support CTE Pathways B. Support PLTW Pathways C. Support CCPT Nursing Pathway D. Support Computer Science Pathway E. Support Aquaponics/Environmental Pathway at MVHS F. Dual Immersion G. Dual/Concurrent Enrollment H. Special Activities Such As: History Day, Science Fair, Academic Decathlon, Spelling Bee I. IB Expansion J. Middle School Spanish teachers K. Blended Learning Opportunities such as: APEX, Edgenuity, Virtual Academy, Telepresence L. Director CCR	A. Support CTE Pathways B. Support PLTW Pathways C. Support CCPT Nursing Pathway D. Support Computer Science Pathway E. Support Aquaponics/Environmental Pathway at MVHS F. Dual Immersion G. Dual/Concurrent Enrollment H. Special Activities Such As: History Day, Science Fair, Academic Decathlon, Spelling Bee I. IB Expansion J. Middle School Spanish teachers K. Blended Learning Opportunities such as: APEX, Edgenuity, Virtual Academy, Telepresence L. Director CCR M. IB Coordinator	A. Support CTE Pathways B. Support PLTW Pathways C. Support CCPT Nursing Pathway D. Support Computer Science Pathway E. Support Aquaponics/Environmental Pathway at MVHS F. Dual Immersion G. Dual/Concurrent Enrollment H. Special Activities Such As: History Day, Science Fair, Academic Decathlon, Spelling Bee I. IB Expansion J. Middle School Spanish teachers K. Blended Learning Opportunities such as: APEX, Edgenuity, Virtual Academy, Telepresence L. Director CCR M. IB Coordinator

[BUDGETED EXPENDITURES](#)

2017-18		**2018-19**		**2019-20**	
Amount	A. $209,533 B. $45,000 C. $150,000 D. $10,000 E. $15,000 F. $92,000 G. $5,000	Amount	A. $209,533 B. $45,000 C. $150,000 D. $10,000 E. $15,000 F. $95,000 G. $5,000	Amount	A. $209,533 B. $45,000 C. $150,000 D. $10,000 E. $15,000 F. $98,000 G. $5,000

<table>
<tr><td rowspan="2">**Source**</td><td>

H. $25,000
I. $110,000
J. $75,674
K. $69,400
L. $176,000

</td><td rowspan="2">**Source**</td><td>

H. $25,000
I. $110,000
J. $75,674
K. $69,400
L. $176,000
M. $146,834

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H. $25,000
I. $110,00
J. $75,674
K. $69,400
L. $176,000
M. $146,834

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<tr><td>

A. LCFF-0701
LCFF-305-0701
B. LCFF-0701
C. CCPT Grant-6382
D. LCFF-305-0701
E. LCFF-0701
F. LCFF-0701
LCFF-502-0701
G. LCFF-0701
H. LCFF-0701
I. Title 1 PD 605-3010
LCFF-0701
J. LCFF-130-0701
LCFF-135-0701
LCFF-140-0701
K. LCFF-0701
L. ASES-6010
LCFF-502-0701

</td><td>

A. LCFF-0701
LCFF-305-0701
B. LCFF-0701
C. CCPT Grant-6382
D. LCFF-305-0701
E. LCFF-0701
F. LCFF-0701
LCFF-502-0701
G. LCFF-0701
H. LCFF-0701
I. Title 1 PD 605-3010
LCFF-0701
J. LCFF-130-0701
LCFF-135-0701
LCFF-140-0701
K. LCFF-0701
L. ASES-6010
LCFF-502-0701
M. LCFF-0701; 502

</td><td>**Source**</td><td>

A. LCFF-0701
LCFF-305-0701
B. LCFF-0701
C. CCPT Grant-6382
D. LCFF-305-0701
E. LCFF-0701
F. LCFF-0701
LCFF-502-0701
G. LCFF-0701
H. LCFF-0701
I. Title 1 PD 605-3010
LCFF-0701
J. LCFF-130-0701
LCFF-135-0701
LCFF-140-0701
K. LCFF-0701
L. ASES-6010
LCFF-502-0701
M. LCFF-0701; 502

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Budget Reference

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A. 1120, 4300-4410, 5100-5801-certificated salaries, books/supplies, operating expenses
B. 4300 & 4310, 5200-books/supplies, operating expenses
C. 4200 & 4300, 5100 & 5800, 6400-books/supplies, operating expenses, capital outlay
D. 4300, 5850-books/supplies,

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Budget Reference

</td><td>

A. 1120, 4300-4410, 5100-5801-certificated salaries, books/supplies, operating expenses
B. 4300 & 4310, 5200-books/supplies, operating expenses
C. 4200 & 4300, 5100 & 5800, 6400-books/supplies, operating expenses, capital outlay

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Budget Reference

</td><td>

A. 1120, 4300-4410, 5100-5801-certificated salaries, books/supplies, operating expenses
B. 4300 & 4310, 5200-books/supplies, operating expenses
C. 4200 & 4300, 5100 & 5800, 6400-books/supplies, operating expenses, capital outlay
D. 4300, 5850-books/supplies,

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operating expenses/software

E. 1120, 4300, 5815-certificated salaries, books/supplies, operating expenses

F. 1120, 4100-4300-certificated salaries, books/supplies

G. 4200-books/supplies

H. 1120 & 1134, 4300-4350, 5200-5800-certificated salaries, books/supplies, operating expenses

I. 1120, 4200 & 4300, 5200-5800-certificated salaries, books/supplies, operating expenses

J. 1100-certificated salaries

K. 4300 & 4310, 5800 & 5850-books/supplies, operating expenses/software

L. 1305-certificated salaries

D. 4300, 5850-books/supplies, operating expenses/software

E. 1120, 4300, 5815-certificated salaries, books/supplies, operating expenses

F. 1120, 4100-4300-certificated salaries, books/supplies

G. 4200-books/supplies

H. 1120 & 1134, 4300-4350, 5200-5800-certificated salaries, books/supplies, operating expenses

I. 1120, 4200 & 4300, 5200-5800-certificated salaries, books/supplies, operating expenses

J. 1100-certificated salaries

K. 4300 & 4310, 5800 & 5850-books/supplies, operating expenses/software

L. 1305-certificated salaries

M. 1305-certificated salaries

operating expenses/software

E. 1120, 4300, 5815-certificated salaries, books/supplies, operating expenses

F. 1120, 4100-4300-certificated salaries, books/supplies

G. 4200-books/supplies

H. 1120 & 1134, 4300-4350, 5200-5800-certificated salaries, books/supplies, operating expenses

I. 1120, 4200 & 4300, 5200-5800-certificated salaries, books/supplies, operating expenses

J. 1100-certificated salaries

K. 4300 & 4310, 5800 & 5850-books/supplies, operating expenses/software

L. 1305-certificated salaries

M. 1305-certificated salaries

Action **8**   1.8 Support the Integration of Technology

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
A. Chromebook Warrior Certification B. Tech PD C. Haiku D. Elibrary E. 9th Grade Chromebooks F. Educational Technology Coordinator G. 2 Educational Technology TOSA H. Digital Citizenship Week I. LMT's J. SETRT's	A. Chromebook Warrior Certification B. Tech PD C. Haiku D. Elibrary E. 9th Grade Chromebooks F. Educational Technology Coordinator G. 2 Educational Technology TOSA H. Digital Citizenship Week I. LMT's J. SETRT's	A. Chromebook Warrior Certification B. Tech PD C. Haiku D. Elibrary E. 9th Grade Chromebooks F. Educational Technology Coordinator G. 2 Educational Technology TOSA H. Digital Citizenship Week I. LMT's J. SETRT's

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	A. $5,000 B. $117,882 C. $28,000 D. $15,000 E. $220,000 F. $140,925 G. $227,609 H. $6,000 I. $664,446 J. $42,130	Amount	A. $5,000 B. $117,882 C. $28,000 D. $15,000 E. $220,000 F. $140,925 G. $227,609 H. $6,000 I. $664,446 J. $42,130	Amount	A. $5,000 B. $117,882 C. $28,000 D. $15,000 E. $220,000 F. $140,925 G. $227,609 H. $6,000 I. $664,446 J. $42,130

Source	A. LCFF-0701
	B. LCFF 0701
	C. Rotary Grant-no cost
	   LCFF-0701
		Source	A. LCFF-0701
			B. LCFF 0701
			C. Rotary Grant-no cost
			   LCFF-0701
				Source	A. LCFF-0701
					B. LCFF 0701
					C. Rotary Grant-no cost
					   LCFF-0701

Budget Reference	Budget Reference	Budget Reference
D. LCFF-0701 E. LCFF 514-0701 F. LCFF 502-0701 G. Title 1 PD 605-3010 H. LCFF-0701 I. LCFF-0701 J. Unrestricted-0000	D. LCFF-0701 E. LCFF 514-0701 F. LCFF 502-0701 G. Title 1 PD 605-3010 H. LCFF 0701 I. LCFF-0701 J. Unrestricted-0000	D. LCFF-0701 E. LCFF 514-0701 F. LCFF 502-0701 G. Title 1 PD 605-3010 H. LCFF 0701 I. LCFF-0701 J. Unrestricted-0000
A. 4300, 5850-books/supplies, operating expenses/software B. 1120 & 1134, 4300, 5200-5815-certificated salaries, books/supplies, operating expenses C. 5850-operating expenses/software D. 4200-books/supplies E. 4310-books/supplies F. 1305-certificated salaries G. 1100-certificated salaries H. 4300, 5850-books/supplies, operating expenses/software I. 2200-classified salaries J. 2940-classified salaries	A. 4300, 5850-books/supplies, operating expenses/software B. 1120 & 1134, 4300, 5200-5815-certificated salaries, books/supplies, operating expenses C. 5850-operating expenses/software D. 4200-books/supplies E. 4310-books/supplies F. 1305-certificated salaries G. 1100-certificated salaries H. 4300, 5850-books/supplies, operating expenses/software I. 2200-classified salaries J. 2940-classified salaries	A. 4300, 5850-books/supplies, operating expenses/software B. 1120 & 1134, 4300, 5200-5815-certificated salaries, books/supplies, operating expenses C. 5850-operating expenses/software D. 4200-books/supplies E. 4310-books/supplies F. 1305-certificated salaries G. 1100-certificated salaries H. 4300, 5850-books/supplies, operating expenses/software I. 2200-classified salaries J. 2940-classified salaries

Action	9	1.9 Support TK-12 Comprehensive School Counseling Program

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

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

OR

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
A. Social/Emotional Student Support B. Academic Student Support C. College/Career Exploration D. Elementary Counselors E. Lead District Counselor F. Crisis Counselor	A. Social/Emotional Student Support B. Academic Student Support C. College/Career Exploration D. Elementary Counselors E. Lead District Counselor F. Crisis Counselor	A. Social/Emotional Student Support B. Academic Student Support C. College/Career Exploration D. Elementary Counselors E. Lead District Counselor F. Crisis Counselor

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	A. $17,750.00 B. $2,325.00 C. $52,400.00 D. $316,000 E. $124,860.00 F. $114, 674.00	Amount	A. $17,750.00 B. $2,325.00 C. $52,400.00 D. $316,000 E. $124,860.00 F. $114, 674.00	Amount	A. $17,750.00 B. $2,325.00 C. $52,400.00 D. $316,000 E. $124,860.00 F. $114, 674.00
Source	A. Unrestricted 0000 B. Unrestricted 0000 C. Unrestricted 0000 D. LCFF 527-0701 E. LCFF 0701 F. LCFF 0701	Source	A. Unrestricted 0000 B. Unrestricted 0000 C. Unrestricted 0000 D. LCFF 527-0701 E. LCFF 0701 F. LCFF 0701	Source	A. Unrestricted 0000 B. Unrestricted 0000 C. Unrestricted 0000 D. LCFF 527-0701 E. LCFF 0701 F. LCFF 0701
Budget Reference	A. 2420 & 2430, 4300, 5200 & 5815-classified salaries, books/supplies,	Budget Reference	A. 2420 & 2430, 4300, 5200 & 5815-classified salaries,	Budget Reference	A. 2420 & 2430, 4300, 5200 & 5815-classified salaries, books/supplies,

operating expenses

B. 5801-operating expenses

C. 1220, 4300, 5200-5850-certificated salaries, books/supplies, operating expenses

D. 1201-certificated salaries

E. 1201-certificated salaries

F. 1201-certificated salaries

books/supplies, operating expenses

B. 5801-operating expenses

C. 1220, 4300, 5200-5850-certificated salaries, books/supplies, operating expenses

D. 1201-certificated salaries

E. 1201-certificated salaries

F. 1201-certificated salaries

operating expenses

B. 5801-operating expenses

C. 1220, 4300, 5200-5850-certificated salaries, books/supplies, operating expenses

D. 1201-certificated salaries

E. 1201-certificated salaries

F. 1201-certificated salaries

☐ New   ☐ Modified   ☒ Unchanged

Goal 2	SJUSD will make every effort to recruit, retain, and train highly qualified staff in order to support all students.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

1. Appropriately assigned and credentialed teachers remained at 100%.

2. Credentialed Teacher Rate maintained at 100%.

3. 0% teacher miss-assignment rate for English Language Learner classes.

4. NCLB requirements are frozen. However, we have 95% of teachers in a credentialed, qualified status.

5. Eight teachers received tuition reimbursement, books and testing assistance for CTE credentialing support.

6. All certificated staff received professional development with newly adopted curriculum, Close Reading and content specific material. All classified staff received 2 professional development opportunities throughout the year focused on customer service and position logistics.

7. Employee perfect attendance rate increased from .19% from >08% the previous year. Target surpassed.

8. Employee almost-perfect attendance (one absence or less) increased by .148% from .07% the previous year. Target surpassed.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of Highly Qualified and appropriately assigned credentialed certificated staff	1. Maintain high degree of appropriately assigned and credentialed teachers at 100%. 2.Maintain high degree of Credentialed Teacher Rate at 100% 3. Maintain Teacher of English Learners Misassignment Rate at 0% 4.Ensure certificated vacancies are filled with qualified guest teachers at 95% rate or better	1. Maintain high degree of appropriately assigned and credentialed teachers at 100%. 2.Maintain high degree of Credentialed Teacher Rate at 100% 3. Maintain Teacher of English Learners Misassignment Rate at 0% 4.Ensure certificated vacancies are filled with qualified guest teachers at 95% rate or better	1. Maintain high degree of appropriately assigned and credentialed teachers at 100%. 2.Maintain high degree of Credentialed Teacher Rate at 100% 3. Maintain Teacher of English Learners Misassignment Rate at 0% 4.Ensure certificated vacancies are filled with qualified guest teachers at 95% rate or better	1. Maintain high degree of appropriately assigned and credentialed teachers at 100%. 2.Maintain high degree of Credentialed Teacher Rate at 100% 3. Maintain Teacher of English Learners Misassignment Rate at 0% 4.Ensure certificated vacancies are filled with qualified guest teachers at 95% rate or better
% of Highly Qualified classified staff	1. Maintain high degree of appropriately assigned classified staff at 100%. 2.Ensure classified vacancies are filled with classified substitutes at 95% rate or better	1. Maintain high degree of appropriately assigned classified staff at 100%. 2.Ensure classified vacancies are filled with classified substitutes at 95% rate or better	1. Maintain high degree of appropriately assigned classified staff at 100%. 2.Ensure classified vacancies are filled with classified substitutes at 95% rate or better	1. Maintain high degree of appropriately assigned classified staff at 100%. 2.Ensure classified vacancies are filled with classified substitutes at 95% rate or better
% of fill rates for all positions at start, middle, and end of year	1.Ensure classified vacancies are filled with classified substitutes at 95% rate or better 2. Ensure certificated vacancies are filled with class. subs at 95% rate or better	1.Ensure classified vacancies are filled with classified substitutes at 95% rate or better 2. Ensure certificated vacancies are filled with class. subs at 95% rate or better	1.Ensure classified vacancies are filled with classified substitutes at 95% rate or better 2. Ensure certificated vacancies are filled with class. subs at 95% rate or better	1.Ensure classified vacancies are filled with classified substitutes at 95% rate or better 2.Ensure certificated vacancies are filled with classified substitutes at 95% rate or better

Action   **1**   2.1 Recruitment of Highly Qualified Staff

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

Students to be Served   ☒ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)] _____

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
A) Tuition and Program Reimbursement B) Stipends for out-of-state and hard-to-fill positions C) Increase student teaching, internship and university partnership opportunities D) Support nationwide and local recruitment efforts	A) Tuition and Program Reimbursement B) Stipends for out-of-state and hard-to-fill positions C) Increase student teaching, internship and university partnership opportunities D) Support nationwide and local recruitment efforts	A) Tuition and Program Reimbursement B) Stipends for out-of-state and hard-to-fill positions C) Increase student teaching, internship[and university partnership opportunities D) Support nationwide and local recruitment efforts

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	A) $17,400 B) $48,500 C) $500 D) $40,000	Amount	A) $17,400 B) $48,500 C) $500 D) $40,000	Amount	A) $17,400 B) $48,500 C) $500 D) $40,000
Source	A) Title II 4035 B) LCFF 0701 C) LCFF 0701 D) LCFF 0701	A) Source	A) Title II 4035 B) LCFF 0701 C) LCFF 0701 D) LCFF 0701	Source	A) Title II 4035 B) LCFF 0701 C) LCFF 0701 D) LCFF 0701
Budget Reference	A) 2140,1940-classified salaries, certificated salaries	Budget Reference	A) 2140,1940-classified salaries, certificated salaries	Budget Reference	A) 2140,1940-classified salaries, certificated salaries

B) 1100-certificated salaries C) 4300-books/supplies D) 5200-operating expenses	B) 1100-certificated salaries C) 4300-books/supplies D) 5200-operating expenses	B) 1100-certificated salaries C) 4300-books/supplies D) 5200-operating expenses

Action **2** 2.2 Retention of Highly Qualified Staff

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
A) Maintain an effective employee attendance program B) Maintain district staff recognition programs C) Maintain competitive total compensation packages for all groups D) Maintain positions and programs to promote safety and wellness district-wide E) Support continuing staff leadership training and opportunities for growth for classified and certificated personnel F) Offer incentive for completion of annual Safe	A) Maintain an effective employee attendance program B) Maintain district staff recognition programs C) Maintain competitive total compensation packages for all groups D) Maintain positions and programs to promote safety district-wide E) Support continuing staff leadership training and opportunities classified	A) Maintain an effective employee attendance program B) Maintain district staff recognition programs C) Maintain competitive total compensation packages for all groups D) Maintain positions and programs to promote safety district-wide E) Support staff leadership training and opportunities for growth for classified and certificated personnel F) Offer incentive for completion of annual Safe

School trainings	and certificated personnel F) Offer incentive for completion of annual Safe School trainings	School trainings

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	A) $20,000 B) $2,000 C) $3,011,000 D) $456,000 E) $300,000 F) $25,000	Amount	A) $20,000 B) $2,000 C) $3,011,000 D) $456,000 E) $300,000 F) $25,000	Amount	A) $20,000 B) $2,000 C) $3,011,000 D) $456,000 E) $300,000 F) $25,000
Source	A) LCFF 0701 B) LCFF 0701 C) LCFF 0701 D) LCFF 0701 E) LCFF 0701 F) LCFF 0701	Source	A) LCFF 0701 B) LCFF 0701 C) LCFF 0701 D) LCFF 0701 E) LCFF 0701 F) LCFF 0701	Source	A) LCFF 0701 B) LCFF 0701 C) LCFF 0701 D) LCFF 0701 E) LCFF 0701 F) LCFF 0701
Budget Reference	A) 1100, 2100-certificated salaries, classified salaries B) 4300, 4312-books/supplies C) 1100-certificated salaries D) 5815, 1100-operating expenses, certificated salaries E) 5200, 5210-operating expenses F) 1100, 2100-certificated salaries, classified salaries	Budget Reference	A) 1100, 2100-certificated salaries, classified salaries B) 4300, 4312-books/supplies C) 1100-certificated salaries D) 5815, 1100-operating expenses, certificated salaries E) 5200, 5210-operating expenses F) 1100, 2100-certificated salaries, classified salaries	Budget Reference	A) 1100, 2100-certificated salaries, classified salaries B) 4300, 4312-books/supplies C) 1100-certificated salaries D) 5815, 1100-operating expenses, certificated salaries E) 5200, 5210-operating expenses F) 1100, 2100-certificated salaries, classified salaries

Action   **3**   2.3 Provide Continuous Training to Support Highly Qualified Staff

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools	☐ Specific Schools:_____	☐ Specific Grade spans:_____

OR

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
A) Provide training and support for all new certificated management staff B) Provide training and support for all new classified management staff C) Provide professional development for all new classified staff and substitute/guest teachers D) Provide Induction support for new teachers	A) Provide training and support for all new certificated management staff B) Provide training and support for all new classified management staff C) Provide professional development for all new certificated and classified staff and substitute/guest teachers D) Provide Induction support for new teachers	A) Provide training and support for all new certificated management staff B) Provide training and support for all new classified management staff C) Provide professional development for all certificated and classified staff and substitute/guest teachers D) Provide Induction support for new teachers

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	A) $10,000 B) $5,000	Amount	A) $10,000 B) $5,000	Amount	A) $10,000 B) $5,000

Source	C) $40,000 D) $218,760 A) Title II 4035 B) LCFF 0701 C) LCFF 0701 D) Title II 4035	**Source**	C) $40,000 D) $218,760 A) Title II 4035 B) LCFF 0701 C) LCFF 0701 D) Title II 4035	**Source**	C) $40,000 D) $218,760 A) Title II 4035 B) LCFF 0701 C) LCFF 0701 D) Title II 4035

Source

C) $40,000
D) $218,760

A) Title II 4035
B) LCFF 0701
C) LCFF 0701
D) Title II 4035

Budget Reference

A) 4300, 5200-books/supplies, operating expenses
B) 4300, 5200-books/supplies, operating expenses
C) 1130, 4300, 5200-certificated salaries, books/supplies, operating expenses
D) 1100-1134, 4300, 5200-5800-certificated salaries, books/supplies, operating expenses

Source

C) $40,000
D) $218,760

A) Title II 4035
B) LCFF 0701
C) LCFF 0701
D) Title II 4035

Budget Reference

A) 4300, 5200-books/supplies, operating expenses
B) 4300, 5200-books/supplies, operating expenses
C) 1130, 4300, 5200-certificated salaries, books/supplies, operating expenses
D) 1100-1134, 4300, 5200-5800-certificated salaries, books/supplies, operating expenses

Source

C) $40,000
D) $218,760

A) Title II 4035
B) LCFF 0701
C) LCFF 0701
D) Title II 4035

Budget Reference

A) 4300, 5200-books/supplies, operating expenses
B) 4300, 5200-books/supplies, operating expenses
C) 1130, 4300, 5200-certificated salaries, books/supplies, operating expenses
D) 1100-1134, 4300, 5200-5800-certificated salaries, books/supplies, operating expenses

☐ New   ☐ Modified   ☒ Unchanged

Goal 3	Maintain and improve district facilities in a high state of readiness and capacity to maximize the learning environment.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

1. This expected annual measurable outcome was met. We are very proud of the accomplishments of our Facilities and Operations team who continue to earn exemplary ratings with zero discrepancies on Facilities Inspection Tool Williams visits at school sites.

2. We exceeded this expected annual measurable outcome. Work order response time decreased 29% from 14 days to 10 days. This is amazing given there were no increases to staff and facilities are aging.

3. The Spring 2017 community and parent survey data regarding clean and well-maintained facilities decreased 1% from 87% to 86% for those who agree or strongly agree. Our facilities team strives for excellence and it is expected that augmentations to staff in the 17-18SY should have a positive impact on community/parent satisfaction in the future.

4. An unusually wet winter as well as regulatory delays and approvals caused our solar installation "go live" dates to be pushed back. We project about a 9% renewable energy consumption for the district's annual power purchase for current year. The solar project overall was a huge success and provided shade for students at some of our campuses and will allow the district to invest project savings into educational programs for students.

[EXPECTED ANNUAL MEASURABLE OUTCOMES](#)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
FIT inspection corrections	Zero	Main zero corrections.	Maintain zero corrections.	Maintain zero corrections.
Work order response time	Less than 10 days	Less than 9 days	Less than 9 days	Less than 9 days
Community and parent survey data regarding clean and well maintained facilities – (agree or strongly agree)	86% Agree or strongly agree	87% Agree or strongly agree	88% Agree or strongly agree	89% Agree or strongly agree
Increase in school breakfast and lunch participation	Breakfast participation: 45% Lunch participation: 59%	Breakfast participation: 47% Lunch participation: 60%	Breakfast participation: 48% Lunch participation: 61%	Breakfast participation: 49% Lunch participation: 62%

Action   **1**   3.1 Maintain facilities, buildings and grounds district-wide.

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
[Students to be Served](#)	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
[Location(s)](#)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
A) Asphalt and repair B) Skilled maintenance staff C) Clerical support D) Custodial support E) Routine, restricted, repair and maintenance F) Carpet replacement G) Repaint facilities H) Roofing repairs I) Repair irrigation systems	A) Skilled maintenance staff B) Clerical support C) Custodial support D) Routine, restricted, repair and maintenance E) Carpet replacement F) Repaint facilities	A) Skilled maintenance staff B) Clerical support C) Custodial support D) Routine, restricted, repair and maintenance E) Carpet replacement F) Repaint facilities

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	A) $250,000 B) $160,000 C) $75,000 D) $65,000 E) $3,300,000 F) $100,000 G) $100,000 H) $250,000 I) $100,000	Amount	A) $165,000 B) $78,000 C) $66,000 D) $3,300,000 E) $100,000 F) $100,000	Amount	A) $170,000 B) $81,000 C) $69,000 D) $3,300,000 E) $100,000 F) $100,000
Source	A) DFR'D MAINTENANCE 0851, LCFF 0701	Source	A) RMA 8150	Source	A) RMA 8150

	2017-18		2018-19		2019-20
Budget Reference	B) RMA 8150 C) RMA 8150 D) UNRESTRICTED 0000 E) RMA 8150 F) RMA 8150, LCFF 0701 G) RMA 8150 H) RMA 8150 I) RMA 8150		B) RMA 8150 C) UNRESTRICTED 0000 D) RMA 8150 E) RMA 8150, LCFF 0701 F) RMA 8150		B) RMA 8150 C) UNRESTRICTED 0000 D) RMA 8150 E) RMA 8150, LCFF 0701 F) RMA 8150
Budget Reference	A) 5800-operating expenses B) 2204-classified salaries C) 2400-classified salaries D) 2202-classified salaries E) 5800-operating expenses F) 5800-operating expenses G) 5800-operating expenses H) 5800-operating expenses I) 5800-operating expenses		A) 2204-classified salaries B) 2400-classified salaries C) 2202-classified salaries D) 5800-operating expenses E) 5800-operating expenses F) 5800-operating expenses		A) 2204-classified salaries B) 2400-classified salaries C) 2202-classified salaries D) 5800-operating expenses E) 5800-operating expenses F) 5800-operating expenses

Action 2   3.2 Support for site-specific facility upgrades, improvements and enhancements.

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20

☒ New ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
A) Middle school counseling centers B) Fencing C) Traffic improvements D) Playground improvements and upgrades E) Drainage improvements F) Culinary Arts Facility G) Parking expansion H) ADA compliance I) Energy conservation J) Hyatt portable classrooms K) Portable Classroom Leases	A) Fencing B) Traffic improvements C) Playground improvements and upgrades D) Drainage improvements E) Energy conservation F) Portable Classroom Leases	A) Fencing B) Traffic improvements C) Playground improvements and upgrades D) Drainage improvements E) Energy conservation F) Portable Classroom Leases

[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

	2017-18		2018-19		2019-20
Amount	A) $500,000 B) $35,000 C) $75,000 D) $250,000 E) $65,000 F) $1,900,000 G) $75,000 H) $100,000 I) $700.000 J) $200,000 K) $525,000	Amount	A) $35,000 B) $75,000 C) $250,000 D) $65,000 E) $400,000 F) $525,000	Amount	A) $35,000 B) $75,000 C) $250,000 D) $65,000 E) $400,000 F) $525,000
Source	A) REDEVLOPMENT 9986 B) LCFF 0701 C) LCFF 0701 D) LCFF 0701 E) LCFF 0701 F) CAREER TECH GRANT 6387 G) LCFF 0701	Source	A) LCFF 0701 B) LCFF 0701 C) LCFF 0701 D) LCFF 0701 E) CA CLEAN ENERGY 6230 F) LCFF 0701	Source	A) LCFF 0701 B) LCFF 0701 C) LCFF 0701 D) LCFF 0701 E) CA CLEAN ENERGY 6230 F) LCFF 0701

Budget Reference	H) LCFF 0701 I) CA CLEAN ENERGY 6230 J) HEADE START 5210 K) LCFF 0701		
	A) 6270-capital outlay B) 5800-operating expenses C) 5800-operating expenses D) 5800-operating expenses E) 5800-operating expenses F) 6270-capital outlay G) 5800-operating expenses H) 5800-operating expenses I) 6274-capital outlay J) 6270-capital outlay K) 5620-operating expenses	Budget Reference A) 5800-operating expenses B) 5800-operating expenses C) 5800-operating expenses D) 5800-operating expenses E) 6274-capital outlay F) 5620-operating expenses	Budget Reference A) 5800-operating expenses B) 5800-operating expenses C) 5800-operating expenses D) 5800-operating expenses E) 6274-capital outlay F) 5620-operating expenses

Action 3

3.3 Maintain and support school district network and infrastructure for basic information services within all buildings and facilities so that students and staff can continue using technology as a valuable tool to improve student learning.

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18   **2018-19**   **2019-20**

☒ New ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
A) Coding software B) Proactive server and device upgrades and replacements C) Elementary Surveillance Systems D) FCMAT Audit E) Remote Monitoring Software	A) Coding software B) Proactive server and device upgrades and replacements C) Remote Monitoring Software	A) Coding software B) Proactive server and device upgrades and replacements C) Remote Monitoring Software

[BUDGETED EXPENDITURES]

2017-18

2018-19

2019-20

Amount	A) $10,000 B) $140,000 C) $200,000 D) $25,000 E) $40,000	Amount	A) $10,000 B) $140,000 C) $40,000	Amount	A) $10,000 B) $140,000 C) $40,000
Source	A) LCFF 0701 B) LCFF 0701 C) LCFF 0701 D) LCFF 0701 E) LCFF 0701	Source	A) LCFF 0701 B) LCFF 0701 C) LCFF 0701	Source	A) LCFF 0701 B) LCFF 0701 C) LCFF 0701
Budget Reference	A) 5850-operating expenses B) 6400-capital outlay C) 5800-operating expenses D) 5800-operating expenses E) 5850-operating expenses	Budget Reference	A) 5850-operating expenses B) 6400-capital outlay C) 5850-operating expenses	Budget Reference	A) 5850-operating expenses B) 6400-capital outlay C) 5850-operating expenses

Action	**4**	3.4 Support and promote nutrition and wellness district-wide.

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

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

OR

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
A) Kitchen upgrades B) Cafeteria upgrades C) Hydration stations D) Key positons to incorporate more scratch cooking	A) Kitchen upgrades B) Cafeteria upgrades C) Hydration stations D) Key positons to incorporate more scratch cooking	A) Kitchen upgrades B) Cafeteria upgrades C) Hydration stations D) Key positons to incorporate more scratch cooking

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	A) $60,000 B) $30,000 C) $50,000 D) $120,000	Amount	A) $60,000 B) $30,000 C) $50,000 D) $120,000	Amount	A) $60,000 B) $30,000 C) $50,000 D) $120,000
Source	A) LCFF 0701 B) LCFF 0701 C) LCFF 0701 D) Fund 13	Source	A) LCFF 0701 B) LCFF 0701 C) LCFF 0701 D) Fund 13	Source	A) LCFF 0701 B) LCFF 0701 C) LCFF 0701 D) Fund 13
Budget Reference	A) 5800-operating expenses B) 5800-operating expenses C) 5800-operating expenses D) 2307-classified salaries	Budget Reference	A) 5800-operating expenses B) 5800-operating expenses C) 5800-operating expenses D) 2307-classified salaries	Budget Reference	A) 5800-operating expenses B) 5800-operating expenses C) 5800-operating expenses D) 2307-classified salaries

☐ New	☐ Modified	☒ Unchanged

Goal 4	Implement a positive, safe and engaging school climate and home/school/community partnerships in a student-centered environment where the culture reflects high levels of trust, effective collaboration and meaningful relationships.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

1. Attendance rates have increased .4% from 95.2% to 95.8% (through Month 8 –excludes calculation for Saturday School)

2. Chronic absenteeism rates for TK decreased 4.83 percentage points at from 19.12% to 14.83% (through Month 8). Chronic absenteeism for 9th grade decreased 2.56 percentage points from 14.18% to 11.62% (through Month 8).

3. Chronic absenteeism rates for 1st grade decreased .94 percentage points from 8.06% to 7.12% (through Month 8). Chronic absenteeism rates for 2nd grade decreased from .54 percentage points from 6.98% to 6.54%. Chronic absenteeism rates for 6th grade increased .08 percentage points from 7.47% to 7.55%. Overall Chronic absenteeism rate decreased by .84 percentage points from 9.51% to 8.67% (through Month 8.)

4. High school drop out rate decreased by .40 percentage points from 4.4% to 4.0%.

5. Cohort graduation rate increased by 3.3 percentage points from 87.5% to 90.8%. Per the Dashboard, 2014-15 graduate rate increased significantly by 5.6 percentage points over the prior three years with a "high" graduation rate of 91.4%, resulting in a "blue" performance level.

6. Cohort graduation rate for English Learners increased by 2.8 percentage points from 82.9% to 85.7%. Cohort graduation rates for Students with Disabilities increased by 1.6 percentage points from 65.9% to 67.5%. Per the Dashboard, the 2014-15 English Learner student group graduation rate increased significantly by 6.5 percentage points to 83.9% in 2014-15 over the prior three years with a "low" graduation rate, resulting in a "yellow" performance level.

7. Middle School dropout rate was 0%, and thus did not exceed 1%.

8. Overall suspensions decreased by 58.5% from 1,134 in 2015-16 to 470 in 2016-17 (Month 8). (Local Data). Per the California Dashboard, suspension rates decreased 1.2 percentage points from 6.8% in 2013-14 to 5.6 in 2014-2015.

9. African American student group suspensions decreased by 48% from 269 students in 15-16 to 130 students in 16-17 (Month 8) (Local Data). Per the Dashboard, African American student group decreased by 1.7 percentage points to 11.3% in 14-15 with an "orange' performance level and a "very high" suspension rate.

10. Students with disabilities student group suspensions decreased by 51% from 305 students in 15-16 to 150 students in 16-17 (Month 8) (Local Data). Per the Dashboard, students with disabilities student group decreased by 1.1% to 11.5% in 2014-5 (considered a "very high" rate of suspension). A very high rate with a decline of 1.1% resulted in an "orange" performance level.

11. Foster youth student group suspensions decreased by 33% from 33 students in 15-16 to 21 students in 16-17 (Month 8).

12. Expulsion rate continues to be low. 1 with 9 student expulsions in 2015-16 and 2 student expulsions in 2016-17 (Month 8).

13. As measured by the California Healthy Kids Survey, 68% of 5th graders felt safe at school in 2016-17, which dropped two percentage points from 2015-17. 61% of 7th graders indicating feeling safe at school in 2016-17, which dropped five percentage points from 2015-16. 56% of 9th graders reported feeling safe at school in 2016-17, which was an increase of 11 percentage points over 2014-15. 48% of 11th graders reported feeling safe at school in 2016-17, which was an increase of seven percentage points over 2015-16.

14. Parent workshops/classes increased by 260% from 28 workshops/classes offered in 2014-15 to 101 workshops/classes offered in 2016-17 as of April 30, 2017.

15. The number of parents responding to parent surveys increased by 7% from 2016 Spring participation rate of 3,005 to Fall 2016 participation rate of 3,226.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Increase overall attendance	15-16: 95.2%	17-18: Increase by .5%	18-19: Increase by .5%	Increase by .2%

(Local LEA Data)	16-17: Available July 2017			
2. Decrease Chronic Absenteeism (Local LEA Data)	Overall: 9.51% TK: 14.18% 1st: 8.06% 2nd: 6.98% 6th: 7.47% 9th: 9.51% 16-17: Available July 2016	Overall: Decrease by .25% TK: Decrease by .5% 1st: Decrease by .25% 2nd: Decrease by .25% 6th: Decrease by .25% 9th: Decrease by .5%	Overall: Decrease by .25% TK: Decrease by .5% 1st: Decrease by .25% 2nd: Decrease by .25% 6th: Decrease by .25% 9th: Decrease by .5%	Overall: Decrease by .25% TK: Decrease by .25% 1st: Decrease by .25% 2nd: Decrease by .25% 6th: Decrease by .25% 9th: Decrease by .25%
3. Increase cohort graduation rate (Data Quest)	Overall: 90.8% SWD: 67.5% Foster Youth: 73.3% EL: 85.7% AA: 83.9%	Overall: Increase by 1% SWD: Increase by 3% Foster Youth: Increase by 2% EL: Increase by 3% AA: Increase by 4%	Overall: Increase by 1% SWD: Increase by 3% Foster Youth: Increase by 2% EL: Increase by 3% AA: Increase by 4%	Overall: Increase by 1% SWD: Increase by 3% Foster Youth: Increase by 2% EL: Increase by 3% AA: Increase by 4%
4. Decrease cohort high school dropout rate (Data Quest)	Overall: 4.0% SWD: 9.6% Foster Youth: 13.3% EL: 5.2% AA: 7.1%	Decrease by .25% SWD: Decrease by 1% Foster Youth: Decrease by 2% EL: Decrease by .5% AA: Decrease by 1%	Decrease by .25% SWD: Decrease by 1% Foster Youth: Decrease by 2% EL: Decrease by .5% AA: Decrease by 1%	Decrease by .25% SWD: Decrease by 1% Foster Youth: Decrease by 2% EL: Decrease by .25% AA: Decrease by 1%
5. Maintain middle school dropout rate at 1% or less (CalPads)	15-16 0%	Maintain less than 1%	Maintain less than 1%	Maintain less than 1%
6. Decrease Number of Suspension	15-16 Overall Suspension: 1,134 AA: 269 SWD:305 FY:33	Overall Suspension: Decrease by 5% AA: Decrease by 5% SWD: Decrease by 5% FY Decrease by .25%	Overall Suspension: Decrease by 5% AA: Decrease by 5% SWD: Decrease by 5% FY Decrease by .25%	Overall Suspension: Decrease by 5% AA: Decrease by 5% SWD: Decrease by 5% FY Decrease by .25%
7. Maintain expulsion at 1% or less	15-16: 9% 6-17 YTD: 2	Maintain at 1% or less	Maintain at 1% or less	Maintain at 1% or less
8. Increase students reporting feeling safe at	2016-17 Baseline: 5th: 68% 7th: 61%	Increase grades 5,7,9 & 11 by 3%	Increase grades 5,7,9 & 11 by 3%	Increase grades 5,7,9 & 11 by 3%

school CHKS	9th: 56% 11th: 48%			
9. Increase in School Connectedness CHKS	2016-17 Baseline 5th: 51% 7th: 52% 9th: 44% 11th: 31%	Increase school connected at grade 5 to 55% and grades 7,9 & 11 to 50%	Increase school connected at grade 5 to 55% and grades 7,9 & 11 to 50%	Increase school connected at grade 5 to 55% and grades 7,9 & 11 to 50%
10. Increase parent volunteers (Local LEA Data)	Spring Baseline through March 31: 638	Increase by 10%	Increase by 10%	Increase by 5%
11. Increase use of Parent Survey	Spring 2017: 3,260	Increase by 5%	Increase by 5%	Increase by 5%
12. Increase parents asked to volunteer (Parent Survey)	Spring 2017: 64%	Increase by 5%	Increase by 5%	Increase by 5%
13. Increase parents who know how to obtain tutoring for child	Spring 2017: 77.9%	Increase by 3%	Increase by 2%	Increase by 2%
14. Increase percent of parents who feel welcomed (Parent Survey)	Spring 2017: 92%	Increase by 2% if under district average Increase by 1% if 92%-93% Maintain if over district average	Increase by 2% if under district average Increase by 1% if 92%-93% Maintain if over district average	Increase by 2% if under district average Increase by 1% if 92%-93% Maintain if over district average
15. Increase parents who are satisfied with child's school (Parent Survey)	Spring 2017: 91.6%	Increase by 2%	Increase by 1%	Increase by 1%
Increase % of parents involved in school/district opportunities (i.e., Parent Training, community events, advisories, etc.)	Baseline-15%	Increase-2%	Increase-2%	Increase-2%
Increase % of English Learner	Baseline-20%	Increase-2%	Increase-1%	Increase-1%

parents participating in DAC and DELAC.			
Increase % of Students with Disabilities parent information events.	Baseline-2%	Increase-5%	Increase-5%	Increase-2%
Increase % of Foster Youth parents involved in school/district events.	Baseline-10%	Increase-2%	Increase-2%	Increase-1%
Maintain schools with proper use and formation of School Site Councils.	Baseline-100%	Maintain-100%	Maintain-100%	Maintain-100%

Action   **1**   4.1 Support and expand meaningful student participation and student voice throughout schools and community

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

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

A. Support peer transition programs districtwide B. Support implementation of Rachel's Challenge or similar program at high school C. Implement Challenge Day pilot at one middle school D. Implement Leader in Me at two elementary sites E. Increase diversity in Sup Advisory through application process	A. Support peer transition programs districtwide B. Support implementation of Rachel's Challenge or similar program at high school C. Implement Challenge Day pilot at one middle school D. Implement Leader in Me at two elementary sites E. Increase diversity in Sup Advisory through application process	A. Support peer transition programs districtwide B. Support implementation of Rachel's Challenge or similar program at high school C. Implement Challenge Day pilot at one middle school D. Implement Leader in Me at two elementary sites E. Increase diversity in Sup Advisory through application process

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

	2017-18		2018-19		2019-20
Amount	A. $3,500 B. $3,500 C. $5,500 D. $15,000 E. $3,500	Amount	A. $3,500 B. $3,500 C. $5,500 D. $15,000 E. $3,500	Amount	A. $3,500 B. $3,500 C. $5,500 D. $15,000 E. $3,500
Source	A) LCFF 0701, 7150 B) LCFF 0701, 7150 C) LCFF 0701, 7150 D) LCFF 0701, 7150 E) LCFF 0701, 7150	Source	A) LCFF 0701, 7150 B) LCFF 0701, 7150 C) LCFF 0701, 7150 D) LCFF 0701, 7150 E) LCFF 0701, 7150	Source	A) LCFF 0701, 7150 B) LCFF 0701, 7150 C) LCFF 0701, 7150 D) LCFF 0701, 7150 E) LCFF 0701, 7150
Budget Reference	A) 4300-books/supplies B) 5815-operating expenses C) 5800-operating expenses D) 5800-operating expenses E) 2420-classified salaries	Budget Reference	A) 4300-books/supplies B) 5815-operating expenses C) 5800-operating expenses D) 5800-operating expenses E) 2420-classified salaries	Budget Reference	A) 4300-books/supplies B) 5815-operating expenses C) 5800-operating expenses D) 5800-operating expenses E) 2420-classified salaries

Action **2**   4.2 Improve Customer Service to Families, Community and Colleague-to-Colleague

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
A. Develop site-based customer service plans that can be shared with stakeholders B. Implement Mystery Shopper C. Streamline volunteer process to maximize parent participation D. Implement meaningful parent opportunities E. Create reader/user-friendly SJUSD "Great Things Happening" for community and other publications F. Expand opportunities for classified training/ participation G. Continue to participate in Labor Management Institute consortium and other events/practices that promote management/labor partnerships H. Provide parent liaisons and Family and Community Engagement Specialist	A. Develop site-based customer service plans that can be shared with stakeholders B. Implement Mystery Shopper C. Streamline volunteer process to maximize parent participation D. Implement meaningful parent opportunities E. Create reader/user-friendly SJUSD "Great Things Happening" for community and other publications F. Expand opportunities for classified training/ participation G. Continue to participate in Labor Management Institute consortium and other events/practices that promote management/labor partnerships H. Provide parent liaisons and Family and Community Engagement	A. Develop site-based customer service plans that can be shared with stakeholders B. Implement Mystery Shopper C. Streamline volunteer process to maximize parent participation D. Implement meaningful parent opportunities E. Create reader/user-friendly SJUSD "Great Things Happening" for community and other publications F. Expand opportunities for classified training/ participation G. Continue to participate in Labor Management Institute consortium and other events/practices that promote management/labor partnerships H. Provide parent liaisons and Family and Community Engagement Specialist

	Specialist	

[BUDGETED EXPENDITURES](#)

2017-18		**2018-19**		**2019-20**	
Amount	A. $0 B. $2,000 C. $1,500 D. $10,000 E. $10,000 F. $7,500 G. $6,000 H. $433,285	Amount	A. $0 B. $2,000 C. $1,500 D. $10,000 E. $5,000 F. $7,500 G. $6,000 H. $433,285	Amount	A. $0 B. $2,000 C. $1,500 D. $10,000 E. $5,000 F. $7,500 G. $6,000 H. $433,285
Source	A) LCFF 0701, 7150 B) LCFF 0701, 7150 C) LCFF 0701, 7150 D) LCFF 0701, 7150 E) LCFF 0701, 7150 F) LCFF 0701, 7150 G) LCFF 0701, 7150 H) LCFF 0701, Function 2495	Source	A) LCFF 0701, 7150 B) LCFF 0701, 7150 C) LCFF 0701, 7150 D) LCFF 0701, 7150 E) LCFF 0701, 7150 F) LCFF 0701, 7150 G) LCFF 0701, 7150 H) LCFF 0701, Function 2495	Source	A) LCFF 0701, 7150 B) LCFF 0701, 7150 C) LCFF 0701, 7150 D) LCFF 0701, 7150 E) LCFF 0701, 7150 F) LCFF 0701, 7150 G) LCFF 0701, 7150 H) LCFF 0701, Function 2495
Budget Reference	A. 4300-books/supplies B. 4300-books/supplies C. 5830-operating expenses D. 4300-books/supplies E. 5845-operating expenses F. 5800-operating expenses G. 5200-operating expenses H. 2900-classified salaries	Budget Reference	A. 4300-books/supplies B. 4300-books/supplies C. 5830-operating expenses D. 4300-books/supplies E. 5845-operating expenses F. 5800-operating expenses G. 5200-operating expenses H. 2900-classified salaries	Budget Reference	A. 4300-books/supplies B. 4300-books/supplies C. 5830-operating expenses D. 4300-books/supplies E. 5845-operating expenses F. 5800-operating expenses G. 5200-operating expenses H. 2900-classified salaries

Action   **3**   4.3 Foster a safe, caring and inviting student-centered culture with emphasis on equity and access

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

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

OR

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

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

ACTIONS/SERVICES

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

A. Continue to develop and expand Tier II & III Positive Behavior & Intervention Supports (PBIS)
  1. Implement Youth Court
  2. Continue implementation of SSR program
  3. Continue funding PBiS TOSA
  4. Provide PD
 	
B. Explore funding sources to increase elementary counseling services
C. Implement Tiger Tech Team
  1. Train a team of high school students in both hardware and software skills
  2. Create a "Genius Bar" help desk in the new 21st century library for students and teachers to come for tech support.
D. Continue Foster Youth engagement/family involvement
E. Implement freshman BARR program at SJHS
	A. Continue to develop and expand Tier II & III Positive Behavior & Intervention Supports (PBIS)
	  1. Implement Youth Court
	  2. Continue implementation of SSR program
	  3. Continue funding PBiS TOSA
	  4. Provide PD
	
	B. Explore funding sources to increase elementary counseling services
	C. Implement Tiger Tech Team
	  1. Train a team of high school students in both hardware and software skills
	  2. Create a "Genius Bar" help desk in the new 21st century library for students and teachers to come for tech support.
	D. Continue Foster Youth engagement/family involvement
	E. Implement freshman BARR program at SJHS
		A. Continue to develop and expand Tier II & III Positive Behavior & Intervention Supports (PBIS)
		  1. Implement Youth Court
		  2. Continue implementation of SSR program
		  3. Continue funding PBiS TOSA
		  4. Provide PD
		
		B. Explore funding sources to increase elementary counseling services
		C. Implement Tiger Tech Team
		  1. Train a team of high school students in both hardware and software skills
		  2. Create a "Genius Bar" help desk in the new 21st century library for students and teachers to come for tech support.
		D. Continue Foster Youth engagement/family involvement
		E. Implement freshman BARR program at SJHS

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	A. $413,238 B. $0 C. $5,000 D. $40,116 E. $160,000	Amount	A. $413,238 B. $0 C. $5,000 D. $40,116 E. $160,000	Amount	A. $413,238 B. $0 C. $5,000 D. $40,116 E. $160,000
Source	A. LCFF 0701, Goal 1649 B. Donations 0600 C. LCFF 0701, function 7150 D. LCFF 0701, Goal 1648 E. Donations 0600	Source	A. LCFF 0701, Goal 1649 B. Donations 0600 C. LCFF 0701, function 7150 D. LCFF 0701, Goal 1648 E. Donations 0600	Source	A. LCFF 0701, Goal 1649 B. Donations 0600 C. LCFF 0701, function 7150 D. LCFF 0701, Goal 1648 E. Donations 0600
Budget Reference	A. 1100-1130, 4300-certificated salaries, books/supplies B. 8699-all other local revenue C. 4310-books/supplies D. 5200-800, 2400, 4300, 1120-operating expenses, classified salaries, books/supplies, certificated salaries E. 8699-all other local revenue	Budget Reference	A. 1100-1130, 4300-certificated salaries, books/supplies B. 8699-all other local revenue C. 4310-books/supplies D. 5200-800, 2400, 4300, 1120-operating expenses, classified salaries, books/supplies, certificated salaries E. 8699-all other local revenue	Budget Reference	A. 1100-1130, 4300-certificated salaries, books/supplies B. 8699-all other local revenue C. 4310-books/supplies D. 5200-800, 2400, 4300, 1120-operating expenses, classified salaries, books/supplies, certificated salaries E. 8699-all other local revenue

Action	**4**	4.4 Reduce Chronic Absenteeism

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

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

<div align="center">

OR

</div>

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

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

	Scope of Services	☐ LEA-wide Group(s)	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student
	Location(s)	☐ All schools	☐ Specific Schools:_____		☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
A. Determine the cause of chronic absenteeism by site through CHKS, targeted student groups or other site surveys B. Refine CART/SART/SARB with specific outcomes for each C. Implement CDE Multi-Tiered Model of Support (MTSS) framework to improve chronic absenteeism district-wide 1. Implement TWO "I'm in" campaigns * 2017 and March 2018; Include together a team of different departments to target students and what they like or what would best benefit attendance. D. Contract with Attention2Attendance to monitor attendance policies and procedures E. Provide two attendance specialists	A. Determine the cause of chronic absenteeism by site through CHKS, targeted student groups or other site surveys B. Refine CART/SART/SARB with specific outcomes for each C. Implement CDE Multi-Tiered Model of Support (MTSS) framework to improve chronic absenteeism district-wide D. Contract with Attention2Attendance to monitor attendance policies and procedures E. Provide two attendance specialists	A. Determine the cause of chronic absenteeism by site through CHKS, targeted student groups or other site surveys B. Refine CART/SART/SARB with specific outcomes for each C. Implement CDE Multi-Tiered Model of Support (MTSS) framework to improve chronic absenteeism district-wide D. Contract with Attention2Attendance to monitor attendance policies and procedures E. Provide two attendance specialists

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	A. $2500 B. $5,000 C. $50,000 D. $62,000 E. $123,000	Amount	A. $2500 B. $5,000 C. $50,000 D. $62,000 E. $123,000	Amount	A. $2500 B. $5,000 C. $50,000 D. $62,000 E. $123,000
Source	A. Tobacco Prevent/Health Kids 6690, LCFF 0701 B. LCFF 0701, function 7150	Source	A. Tobacco Prevent/Health Kids 6690, LCFF 0701 B. LCFF 0701, function 7150	Source	A. Tobacco Prevent/Health Kids 6690, LCFF 0701 B. LCFF 0701, function 7150

C. LCFF 0701, School Code 510
D. LCFF 0701, School Code 510
E. LCFF 0701, 3010, 000

Budget Reference

A. 4300-books/supplies
B. 2420-classified salaries
C. 4300-books/supplies
D. 5800-operating expenses
E. 2400-classified salaries

C. LCFF 0701, School Code 510
D. LCFF 0701, School Code 510
E. LCFF 0701, 3010, 000

Budget Reference

A. 4300-books/supplies
B. 2420-classified salaries
C. 4300-books/supplies
D. 5800-operating expenses
E. 2400-classified salaries

C. LCFF 0701, School Code 510
D. LCFF 0701, School Code 510
E. LCFF 0701, 3010, 000

Budget Reference

A. 4300-books/supplies
B. 2420-classified salaries
C. 4300-books/supplies
D. 5800-operating expenses
E. 2400-classified salaries

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

Action	**5**	4.5 Expand Community Partnerships

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
[Students to be Served](#)   ☒ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]_____
[Location(s)](#)   ☒ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____

<div align="center">OR</div>

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

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
A. Implement SJ Valley Interagency Network B. Establish Native-American Parent Advisory C. Maintain African American Advisory D. Pilot PELI @ SJE E. Expand SJ Heritage Week F. Coordinate Into the Future Parent Conference G. Implement Principal for a Day	A. Implement SJ Valley Interagency Network B. Establish Native-American Parent Advisory C. Maintain African American Advisory D. Pilot PELI @ SJE E. Expand SJ Heritage Week F. Coordinate Into the Future Parent Conference G. Implement Principal for a Day	A. Implement SJ Valley Interagency Network B. Establish Native-American Parent Advisory C. Maintain African American Advisory D. Pilot PELI @ SJE E. Expand SJ Heritage Week F. Coordinate Into the Future Parent Conference G. Implement Principal for a Day

2017-18		2018-19		2019-20	
Amount	A. $1,000 B. $5,000 C. $5,000 D. $2,500 E. $5,000 F.$10,000 G. $1,000	Amount	A. $1,000 B. $5,000 C. $5,000 D. $2,500 E. $5,000 F.$10,000 G. $1,000	Amount	A. $1,000 B. $5,000 C. $5,000 D. $2,500 E. $5,000 F.$10,000 G. $1,000
Source	A. LCFF 0701, function 7150 B. LCFF 0701, function 7150 C. LCFF 0701, function 7150 D. LCFF 0701, School Code 527 E. LCFF 0701, function 7150 F. LCFF 0701, function 7150 G. LCFF 0701, function 7150	Source	A. LCFF 0701, function 7150 B. LCFF 0701, function 7150 C. LCFF 0701, function 7150 D. LCFF 0701, Sch Code 527 E. LCFF 0701, function 7150 F. LCFF 0701, function 7150 G. LCFF 0701, function 7150	Source	A. LCFF 0701, function 7150 B. LCFF 0701, function 7150 C. LCFF 0701, function 7150 D. LCFF 0701, School Code 527 E. LCFF 0701, function 7150 F. LCFF 0701, function 7150 G. LCFF 0701, function 7150
Budget Reference	A.4300-books/supplies B.4300-books/supplies C.4300-books/supplies D.5800, 4300, 1120-operating expenses, books/supplies, certificated salaries E.4300-books/supplies F.4300, 5800-books/supplies, operating expenses G.4300-books/supplies	Budget Reference	A.4300-books/supplies B.4300-books/supplies C.4300-books/supplies D.5800, 4300, 1120-operating expenses, books/supplies, certificated salaries E.4300-books/supplies F.4300, 5800-books/supplies, operating expenses G.4300-books/supplies	Budget Reference	A.4300-books/supplies B.4300-books/supplies C.4300-books/supplies D.5800, 4300, 1120-operating expenses, books/supplies, certificated salaries E.4300-books/supplies F.4300, 5800-books/supplies, operating expenses G.4300-books/supplies

Demonstration of Increased or Improved Services for Unduplicated Pupils

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

Estimated Supplemental and Concentration Grant Funds:	$ 20,526,734.00	Percentage to Increase or Improve Services:	27.92 %

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

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

Goal #1, Future Ready Learners, is dedicated to the academic success of all SJUSD English Learners, Foster Youth and Socio-economically disadvantaged youth. Supplemental/Concentration funds are target students' ability to proficiently read complex text, which consists of supporting reading literacy through an ELA/ELD textbook adoption and ongoing support in the form of teacher professional development and curriculum materials. Teachers will also continue professional development in the area of Guided Reading to support early literacy efforts TK-5, and continue professional development and partnerships with Corwin Company to provide Close Reading strategies that promote reading literacy TK-12. SJUSD will provide materials for secondary English courses entitled Expository Reading Writing Curriculum (ERWC) and support the Kindergarten reading initiative "Raising a Reader" program. Teachers and administrators will also participate in TK-12 Instructional Reviews for monitoring district-wide reading initiative. Two English Language Arts "Teachers on Special Assignment" (TOSA) will continue to support reading literacy TK-12. Multi-tiered systems of support (MTSS) are also part of the supplemental/concentration funding and consists of software programs such as, but not limited to, Imagine Learning, DigiCoach, and Big Brainz. Tier II and Tier III supports, READ 180 and System 44, as well as universal screening tools & progress monitoring in the form of DIBELS mClass are provided. Intervention teachers, specialized tutoring, and enrichment opportunities will also be supported. Teachers and administrators will still be given time to further develop their MTSS plans and extra duty funds have been set aside to pay teachers to engage in this work after their regular professional hours. Schools in need of technical assistance will also receive specialized coaching to further support and target unduplicated student needs. Special Education services remain a top priority for SJUSD and ERMHS services, as well as specialists such as APE and RBT teachers will be available to support students. In order to give unduplicated students an opportunity to compete with their peers, summer school, ASES and restart classes will be made available. Funding is also being used to support Career Technical Education (CTE) pathways such as, but not limited to, computer science & aquaponics/environmental pathway, Project Lead The Way (PLTW), and California Careers Pathway Trust (CCPT) Nursing grant. The integration of technology is still a high priority and will consist of blended learning opportunities using APEX, Edgenuity, the expansion of a virtual academy, Chromebook Warrior certification, and a plethora of Educational Technology professional development opportunities. A Learning Management System, Haiku, will also be expanded to support students and teachers. Digital citizenship week, E-libraries, 9th grade Chromebooks to support 1:1, and library media technicians and Site Educational Technology Resource Teachers will continue to be supported, as well a Coordinator of Educational Technology and two Educational Technology TOSA. SJUSD will continue to support English Learners with one English Learner TOSA, a districtwide Advancement Via Individualized Determination (AVID) initiative, including AVID Excel opportunities for English Learners. Dual Immersion (DI) will also continue to expand at one elementary site, and International Baccalaureate (IB) will expand at both the high school and two elementary sites. Class size reduction in grades K-2 continues to be a supported expense as does supporting College and Career Readiness indicators with programs such as dual and concurrent enrollment, middle school Spanish teachers and a Director of College and Career Readiness. Special activities such as History Day, Science Fair, Spelling Bee and Academic Decathlon will provide academic enrichment opportunities for English Learners, Foster Youth and socio-economically disadvantaged students.   Finally, SJUSD will continue to utilize

supplemental/concentration funds to provide social/emotional support to students, college and career exploration, as well as academic support, in the form of districtwide counselors, with a specific focus on elementary counselors, a lead district counselor and a part-time crisis counselor.

Justification: High academic standards that are consistent across schools, provide teachers, parents, and students with a set of clear expectations to ensure that English Learners, Foster Youth, and socio-economically disadvantaged students, have the skills and knowledge necessary to succeed in college, career, and life upon graduation from high school. At the core of this philosophy is the belief that English Learners, Foster Youth and students of poverty must be able to proficiently read, write, solve complex mathematical concepts and make meaning of the Next Generation Science Standards (NGSS). The Future Ready Learner goal is aligned to the expectations of colleges, workforce training programs, and employers. The academic standards promote equity for English Learners, Foster Youth and students of poverty by ensuring these students are well prepared to collaborate and compete with their peers. Furthermore, the strong multi-tiered system of support (MTSS) theme that is part of this goal is an integrated, comprehensive framework that focuses on Common Core State Standards (CCSS) implementation, core instruction, differentiated learning, student-centered learning, individualized student needs, and the alignment of systems necessary for English Learners, Foster Youth, and socio-economically disadvantaged students' academic success. Career Technical Education (CTE), enrichment opportunities, and the integration of technology are also educational strategies for providing English Learners, Foster Youth and socio-economically disadvantaged students with the academic, technical, and employability skills and knowledge to pursue postsecondary training or higher education and enter a career field prepared for ongoing learning.

Principally Directed: In a standards-based curriculum, English Learners, Foster Youth and students of poverty face demanding academic and cognitive requirements across areas and grade levels. To fully and successfully participate in school, these student groups must simultaneously acquire English language (EL's) and/or remediate academic gaps in learning, while still achieving academically across content areas at their current grade levels. Common Core standards implementation and professional development, MTSS, CTE pathways, along with a strong focus on reading, writing, math and science literacy, found in this goal, provide a tool for defining the content that English Learners, Foster Youth and students of poverty are expected to achieve. In order for these student groups to succeed academically in our schools, they must be exposed daily to the highest degree of instruction, highly trained teachers, and be exposed to effective multi-tiered systems of support. They must be provided with college and career opportunities, and be exposed to enrichment activities.   In order for teachers to be prepared to instruct English Learners, Foster Youth and students of poverty, in the cognitively complex skills necessary to meet new college and career readiness standards, they must be given the appropriate resources and materials, and provided the highest quality of professional development so that they can effectively teach these students. When English Learners, Foster Youth and students of poverty are exposed to rigorous and effective Common Core instruction, with multi-tiered systems of support, their overall academic achievement increases, failure rates decrease, A-G rates increase, as do their individual graduation rates by student group.

Goal #3, which focuses on first-class facilities and safety for SJUSD unduplicated students, consists of a small amount of supplemental/concentration expenditures for the first year of the plan (2017-2018) that will help to support asphalt repair, carpet replacement, repainting facilities, roofing & irrigation repairs, additional fencing, playground, drainage and traffic improvements. This funding will also help support two middle school counseling centers that will be built in order to promote ongoing college and career readiness. Additional staff will also be provided to support safety and cleanliness, which consists of clerical and custodial support, as well as skilled maintenance workers and nutrition services staff. Each school site will receive routine, restricted, repair and maintenance funding to provide facilities support for special projects, such as, but not limited to 21st century classrooms and/or makerspaces, as well as nutrition services receiving kitchen and cafeteria upgrades.   SJUSD facilities department will also ensure ADA compliance, parking expansion and new portables at Hyatt. First-class facilities is also dedicated to maintaining top-notch I.T. services and will be supporting coding software, remote monitoring software and maintaining a proactive server and device upgrades and replacements as needed. Finally, energy conservation, auditing, hydration stations and elementary surveillance systems will be supplemental/concentration expenditures during the 2017-2018 school year.

Justification: According to the California Department of Education (CDE), there is a growing body of research demonstrating that when students are provided a healthy and inviting learning environment, student academic achievement improves, along with overall improved student engagement and school climate. A safe school climate includes safe and clean school facilities.

Principally Directed: English Learners, Foster Youth and socio-economically disadvantaged students who receive instruction in buildings with good environmental conditions, can earn test scores that are 5–17 percent higher than scores for students in substandard buildings. Having first-class facilities will directly support closing the achievement gap for English Learners, Foster Youth and students of poverty. Furthermore, Improving a school's "Overall Compliance Rating" to meet health and safety standards can lead to a 36-point increase in California Academic Performance Index scores. Finally, schools with better building conditions have up to 14 percent lower student suspension rates and are strongly associated with declining truancy and other behavior problems in students, that are often associated with our unduplicated student groups. These are all examples of how first-class facilities supplemental/concentration funds are principally directed towards the academic achievement of Foster Youth, English Learners and socio-economically disadvantaged youth. *–California Department of Education--*

Goal #4, which focuses on effective communication and partnerships, student engagement and overall school climate, will utilize supplemental/concentration funds to support peer transition programs districtwide, the implementation of social/emotional programs such as, but not limited to, Rachel's Challenge, Challenge Day, and the Leader in Me. Student voice will continue to be a top priority with the expansion of the Superintendent's Student Advisories, and with the implementation of a Tier 3 Youth Court at San Jacinto High School. Furthermore, the Tiger Tech Team, which consists of high school students serving as experts in both hardware and software skills, and the creation of the "Genius Bar", will be implemented during the 2017-2108 year. SJUSD will also continue to develop and expand our existing Positive Behavior & Intervention Supports (PBIS) programs, with special attention given to Tier 2 & Tier 3 strategies. This will include the ongoing support of the Student Success Rooms (SSR), ongoing professional development opportunities, the implementation of the BARR program for freshman, and a full-time PBIS TOSA. SJUSD is committed to exploring funding sources that will increase elementary counseling services for our unduplicated student groups, English Learners, Foster Youth and Socio-economically disadvantaged youth. Finally, SJUSD will continue supporting Foster Youth through school engagement activities and family involvement.

Justification: Ongoing research shows that family engagement in schools improves student achievement, reduces absenteeism, and restores parents' confidence in their children's education. Students with involved parents or other caregivers earn higher grades and test scores, have better social skills, and show improved behavior.—*National Educators Association--* Furthermore, there is a growing body of research proving that social and emotional learning is fundamental to academic success, and must be woven into the work of every teacher in every classroom and every after school and summer enrichment program, if we truly want to prepare all our students for college and careers. *–California Department of Education—*

Principally Directed: SJUSD will use supplemental/concentration funds to support and expand social/emotional opportunities for English Learners, Foster Youth, and socio-economically disadvantaged students because these types of opportunities will enhance students' social and emotional competencies and classroom behavior, which lowers overall suspension and referral rates that are disproportionately higher for English Learners, Foster Youth and students of poverty. Furthermore, Foster Youth, English Learners, and students of poverty can often feel less engaged in school and therefore, benefit from these opportunities, experiencing improved student engagement, decreases in the rates of violence and aggression, disciplinary referrals, and substance abuse. Moreover, social and emotional competencies are particularly important for English Learners, Foster Youth and students of poverty, given the demands and instructional shifts toward more rigorous standards for college and career readiness that they face on a daily basis as part of their overall academic programs. The more coping skills these students have, the more likely they are to close the achievement gap that currently exists. Finally, families and community members should work closely with schools to promote the health, well-being and academic success of English Learners, Foster Youth and socio-economically disadvantaged students. Family and community involvement fosters partnerships among schools, family and community groups and individuals. These partnerships result in sharing and maximizing resources. They help Foster Youth, English Learners, and students of poverty develop healthy school behaviors such as adapting well to school, attending more regularly, completing homework regularly, getting higher grades and test scores, and graduating and going on to college. All of these habits are areas of need in San Jacinto for English Learners, Foster Youth and students of poverty.

Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

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

Plan Summary

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

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

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

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (http://www.cde.ca.gov/fg/ac/sa/)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

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

Location(s)

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

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

Actions/Services

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:
- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:
- A. The implementation of state board adopted academic content and performance standards for all students, which are:
    - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
    - b. Mathematics – CCSS for Mathematics
    - c. English Language Development (ELD)
    - d. Career Technical Education
    - e. Health Education Content Standards
    - f. History-Social Science
    - g. Model School Library Standards
    - h. Physical Education Model Content Standards
    - i. Next Generation Science Standards
    - j. Visual and Performing Arts
    - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:
- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:
- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

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

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

   (2) The total number of cohort members.

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

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

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

   (2) The total number of cohort members.

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

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