

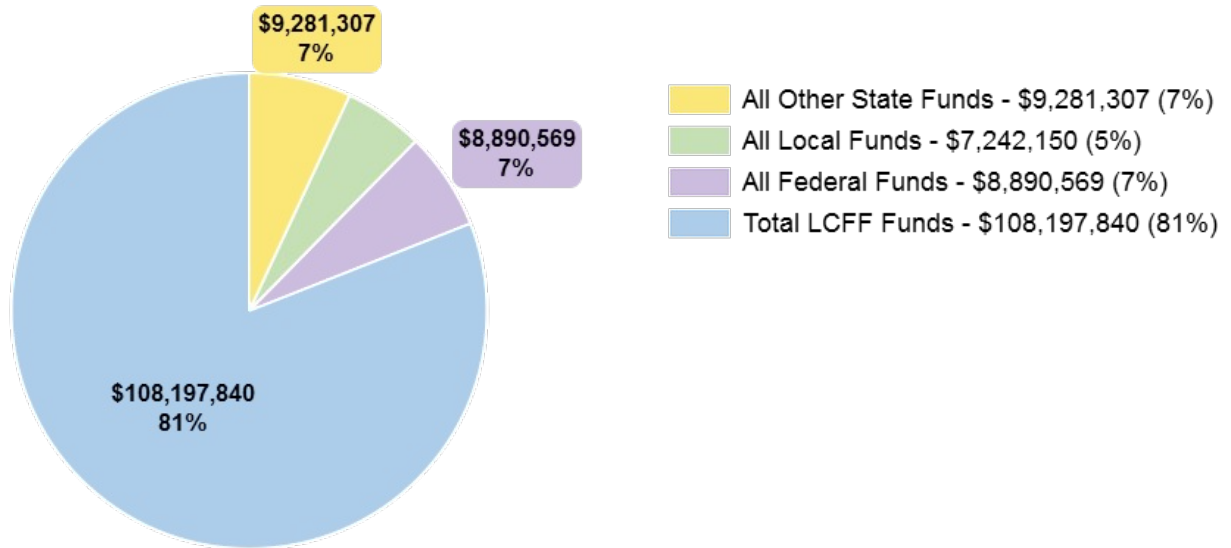
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: San Jacinto Unified
 CDS Code: 33672490000000
 Local Control and Accountability Plan (LCAP) Year: 2019-20
 LEA Contact Information: Sherry Smith | sjsmith@sanjacinto.k12.ca.us | 951 929-7700

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

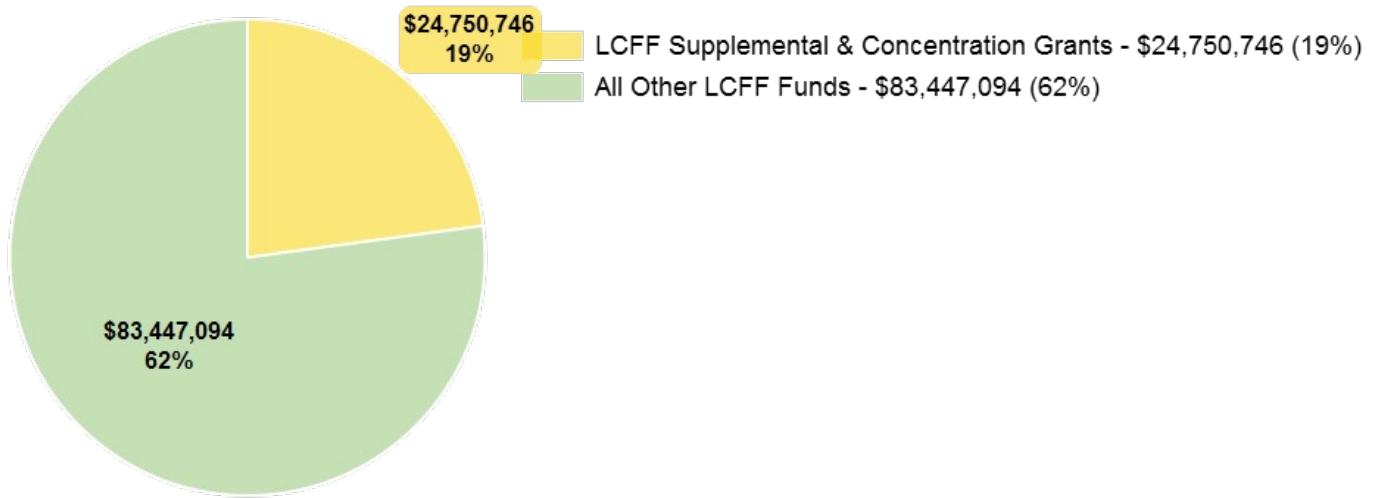
Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source



Source	Funds	Percentage
All Other State Funds	\$9,281,307	7%
All Local Funds	\$7,242,150	5%
All Federal Funds	\$8,890,569	7%
Total LCFF Funds	\$108,197,840	81%

Breakdown of Total LCFF Funds



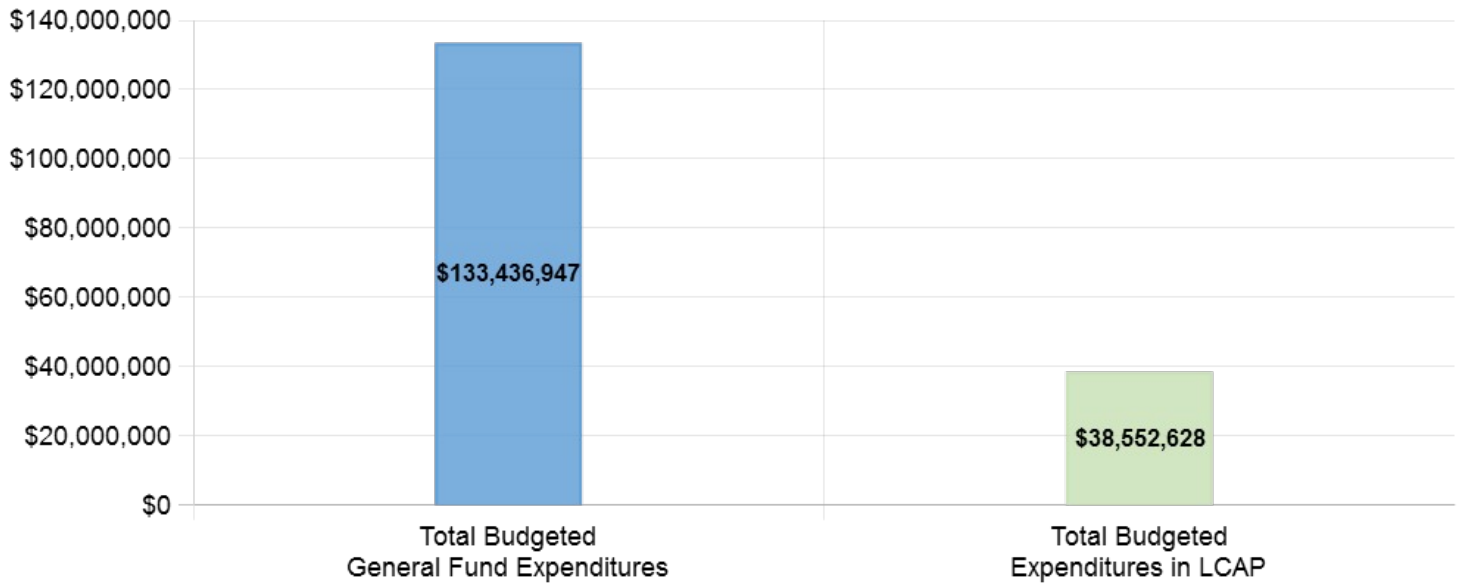
Source	Funds	Percentage
LCFF Supplemental & Concentration Grants	\$24,750,746	19%
All Other LCFF Funds	\$83,447,094	62%

These charts show the total general purpose revenue San Jacinto Unified expects to receive in the coming year from all sources.

The total revenue projected for San Jacinto Unified is \$133,611,866, of which \$108,197,840 is Local Control Funding Formula (LCFF), \$9,281,307 is other state funds, \$7,242,150 is local funds, and \$8,890,569 is federal funds. Of the \$108,197,840 in LCFF Funds, \$24,750,746 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

Budgeted Expenditures



Source	Funds
Total Budgeted General Fund Expenditures	\$133,436,947
Total Budgeted Expenditures in LCAP	\$38,552,628

This chart provides a quick summary of how much San Jacinto Unified plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

San Jacinto Unified plans to spend \$133,436,947 for the 2019-20 school year. Of that amount, \$38,552,628 is tied to actions/services in the LCAP and \$94,884,319 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

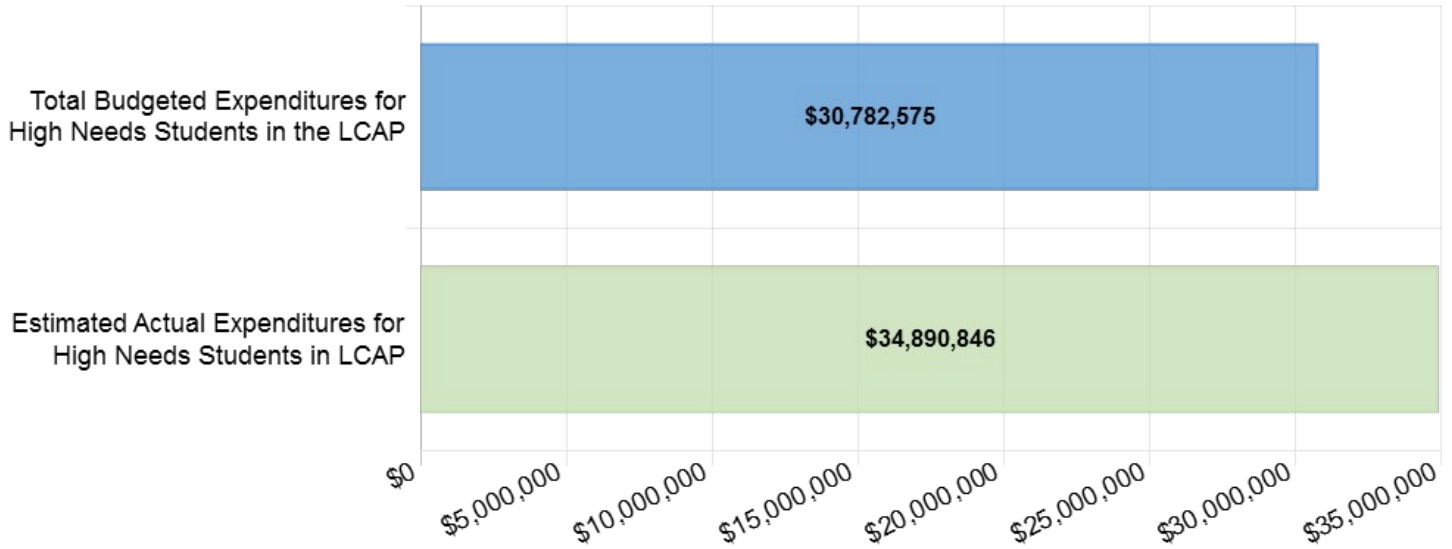
The following costs are not included in the 2019-2020 San Jacinto Difference Local Control and Accountability Plan: core instructional program costs, administrative services costs, operational expenses including utilities, rents and leases, special education, guest teachers and staff expenses, insurance costs, other post employment benefits, and fixed payroll costs including increases in the employer cost for PERS, STRS, & STRS on-behalf.

Increase or Improved Services for High Needs Students in 2019-20

In 2019-20, San Jacinto Unified is projecting it will receive \$24,750,746 based on the enrollment of foster youth, English learner, and low-income students. San Jacinto Unified must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP San Jacinto Unified plans to spend \$33,240,732 on actions to meet this requirement.

Update on Increased or Improved Services for High Needs Students in 2018-19

Current Year Expenditures: Increased or Improved Services for High Needs Students



Source	Funds
Total Budgeted Expenditures for High Needs Students in the LCAP	\$30,782,575
Estimated Actual Expenditures for High Needs Students in LCAP	\$34,890,846

This chart compares what San Jacinto Unified budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what San Jacinto Unified estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, San Jacinto Unified's LCAP budgeted \$30,782,575 for planned actions to increase or improve services for high needs students. San Jacinto Unified estimates that it will actually spend \$34,890,846 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2019-20

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name

San Jacinto Unified

Contact Name and Title

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2017-20 Plan Summary

The Story

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 11,000 students in two

Tk-5 schools, five K-5 schools, three 6-8 middle schools, two 9-12 high schools, consisting of one comprehensive and one alternative program, as well as a k-12 virtual learning academy. The District also operates six full day and two half day Head Start preschool programs, as well as one full day and three half day State Preschool programs. There is also a community based adult transition program for students 18 to 22 years old. Finally, one of the elementary schools serves as a World Language Academy, one as a Leader In Me school, and one as an elementary Primary Years Programme International Baccalaureate. All schools are on a traditional calendar.

San Jacinto Unified is a very diverse school district with approximately 2% of students identifying as American Indian, 1% as Asian, 8% African American, 73% Hispanic, 12% White, and another 4% of students who identify with multiple races. Furthermore, approximately 82% of students are socio-economically disadvantaged, with 18% English Learners and 1% 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.

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:

1. Create a school community of proficient readers with specific attention to literacy by 3rd grade.
2. Provide individualized support for English Learners, Students With Disabilities, and Foster Youth through a multi-tiered system of support.
3. Recruit, retain and train all staff with an emphasis on new teacher support and increased opportunities for employee advancement.
4. Prioritize the safety of SJUSD students and staff and security of building and grounds.

5. Foster a student-centered culture ensuring equity and access through student voice.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, 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:

First Grade English Language Arts Benchmarks indicate an 11% increase over 17-18 scores, with students scoring "met or exceed."

English Language Arts, grade 4, increased proficiency scores by an additional 7% on the 17-18 CAASPP

scores, moving SJUSD from 32% proficient in 2016-17 to 39% of students achieving proficient.

English Language Arts, grade 3, increased the percent of students at grade level as indicated by the i-Ready Reading Diagnostic by 13.1% from 33.6% on the 2017-18 Spring administration to 46.7% on the 2018-19 administration.

English Language Arts, Foster Youth, increased the percent of students at grade level as indicated by the i-Ready Reading Diagnostic by 11.4% from 21% on the 2017-18 Spring administration to 32.6% on the 2018-19 administration.

Mathematics, grade 3, increased the percent of students at grade level as indicated by the i-Ready Mathematics Diagnostic by 15.5% from 21.6% on the 2017-18 Spring administration to 37.1% on the 2018-19 administration.

Mathematics, English Language learners, increased the percent of students at grade level as indicated by the i-Ready Mathematics Diagnostic by 12.1% from 10.7% on the 2017-18 Spring administration to 22.8% on the 2018-19 administration.

Mathematics, grade 5, increased proficiency scores by an additional 3% on the 17-18 CAASPP scores, moving SJUSD from 18% proficient in 2016-17 to 21% of students achieving proficient.

English Learner progress indicates 30.8% of students are performing at a Level 4 on the English Language Proficiency Assessment for California.

Graduation Rate progress on the California School Dashboard continues to improve overall with 90.9% of students graduating, with the Hispanic 1.7%, Socioeconomic Disadvantaged 1%, and White 1.3%

student groups all showing an increase in the graduation rate.

San Jacinto Unified will continue focusing on the TK-12 Rigorous Reading campaign through the Focused Intentional Teaching (F.I.T.) campaign and the TK-2 Early Literacy initiatives. The district is moving into the third year of Next Generation Science Standards and new math adoptions, including Eureka Math for elementary and Illustrative Math for middle schools. This math adoption allows for conceptual math and project-based learning professional development to continue supporting all students with better coherence and CCSS alignment.

Additionally, San Jacinto will be entering their 4th 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.

Furthermore, while San Jacinto Unified is participating in Differentiated Assistance support for Students With Disabilities, the root cause analysis and Improvement Science methods that educators are implementing and expanding their knowledge about, are ultimately improving literacy across all grade levels, subject areas and student groups.

21st Century Communication & Partnerships:

Suspension Rate is 3% according to the California School Dashboard which declined by 0.8% from the previous year with 12 of the 13 reported student groups decreasing in suspension rate. The highest decrease in suspension was 5.2% from our Foster Youth population.

Dropout rate is 2.6% and the 2nd lowest rate in Riverside County.

SJUSD Expulsion Rate is 0.02% and continues to be well under 1% of the student population.

San Jacinto Unified will continue implementing and expanding Tier II and Tier III Restorative Justice practices at all sites, such as the use of the Student Success Room (Tier II) at all secondary school sites, mentoring services and the implementation of Year 3 Equity plan. SJUSD will continue implementing and refining the Year 2 Mental Health Department, staffed with seven Educational Therapists, two Behavioral Specialists, a Manager Therapist, one psychologist, and a cadre of Social Worker Interns from USC. Furthermore, the district will continue their 4th year of continued professional development in the areas of equity and access, as well as trauma informed instructional practices.

A new attendance and behavior unit is being created to further support elementary Tier III behaviors and add another layer of support to chronic absenteeism. This behavior & attendance unit will consist of one truancy officer, three elementary PBIS TOSA and one Principal on Special Assignment.

Finally, SJUSD will be improving and refining the work that has been done throughout the district in the area of a MultiTiered System of Support (MTSS) through the Professional Learning Community work done with Solution Tree and continued collaboration with Inland Empire Network (IE5).

Referring to the California School Dashboard, 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:

As reported by the 2018 California School Dashboard

District-wide English Language Arts CAASPP:

Students With Disabilities 114.3 points below standard, Maintained -0.1 points Red Status

All Students 38.4 points below standard, Maintained -2.4 points Orange Status

English Learners 55.5 points below standard, Maintained -1.8 points Orange Status

Foster Youth 61.5 points below standard, Declined 13.2 points Orange Status

SED 44.7 points below standard, Maintained -2 points Orange Status

African American 62.4 points below standard, Declined 9.1 points Orange Status

Hispanic 40.6 points below standard, Maintained -1.3 points Orange Status

Pacific Islander 32.1 points below standard, Declined 27.2 points Orange Status

White 20.1 points below standard, Maintained -1.2 points Orange Status

District-wide Mathematics CAASPP:

Students With Disabilities 150.2 points below standard, Maintained 1 point Red Status

African American 107.2 points below standard, Declined 5.6 points Red Status

American Indian 94.2 points below standard, Declined 12.4 points Orange Status

All Students 82.3 points below standard, Declined 3.3 points Orange Status

English Learners 90.6 points below standard, Maintained -2.4 points Orange Status

Foster Youth 99.3 points below standard, Declined 6.4 points Red Status

Homeless 115.4 points below standard, Declined 18.4 points Red Status

SED 87.7 points below standard, Declined 3 points Orange Status

Hispanic 84.8 points below standard, Declined 3 points Orange Status

Pacific Islander 81.8 points below standard, Declined 33.5 points Orange Status

White 63.5 points below standard, Maintained -0.1 points Orange Status

District-wide College and Career Indicator:

English Learners 6.3% prepared, Maintained -0.7% Red Status

Students with Disabilities 1.1% prepared, Declined 3.9% Red Status

All Students 26.8% prepared, Maintained -0.9% Orange Status

African American 19.4% prepared, Declined 8% Orange Status

Hispanic 27.5% prepared, Maintained -0.5% Orange Status

Homeless 13.2% prepared, Declined 4.6% Orange Status

SED 25.9% prepared, Maintained 0.4% Orange Status

Only 34.9% of students are graduating high school with college entrance requirements met.

Only 13% of 11th graders are scoring College Ready on the Early Assessment Program (EAP) in the areas of English Language Arts.

Only 1.71% of 11th graders are scoring College Ready on the Early Assessment Program (EAP) in the areas of Math.

San Jacinto will address our academic challenges by continuing to offer targeted district-wide professional development so that staff continues learning how to support ALL students. This targeted assistance is in the form of literacy consultants from Corwin and T4 Learning, as well as Solution Tree consultants and staff coaches. Along with a new elementary and middle school math curriculum adoption, 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.” Through the Professional Learning Community model, Multi-Tiered Systems of Support are implemented and refined annually to intervene with struggling students as early as possible.

Furthermore, SJUSD has been identified as a "Differentiated Assistance" school district, with a need to support Students with Disabilities in the areas of English Language Arts, Math and College and Career Readiness. In order to effectively address and support the identified areas of need for Students with Disabilities, SJUSD has established a "Differentiated Assistance" team that works closely with Riverside County Office of Education and the Inland Empire CORE Collaborative. This collaboratively approach to improvement science practices will continue in the 2019-2020 school year, where SJUSD will continue to conduct root cause analysis protocols, in order to further refine and align district initiatives, including the development of a Multi-tiered System of Support (MTSS) through Professional Learning Communities (PLC). Also, in the 2019-2020 school year, in support of Students with Disabilities and to a further refine the SJUSD MTSS, the SJUSD "Differentiated Assistance" team will expand upon the newly created Special Education Job-A-Like PLCs. As SJUSD continues its focus on Student Learning, a Collaborative Culture and Results through District and Site Level Guiding Coalitions and Teacher Led Collaborative Teams, the Job-A-Like PLCs will provide Special Education teachers a second tier of support and collaboration time to engage in continuous improvement cycles to improve instructional practices and identify best practices for Students with Disabilities.

21st Century Communication & Partnerships:

The % of 5th grade students reporting they feel safe at school on the California Healthy Kids Survey decreased 2%, with only 66% of 5th grade students feeling safe.

The % of 5th-grade students reporting they feel "School Connectedness" on the California Healthy Kids Survey decreased 16%, with only 35% of 5th-grade students feeling connected.

Chronic Absenteeism continues to be a challenge at the secondary level, specifically 6th grade and 9th grade.

District-wide Chronic Absenteeism:

Homeless 37% Chronically Absent, Increased 14.6% Red Status
 All Students 10.9% Chronically Absent, Increased 0.6% Orange Status
 American Indian 13.2% Chronically Absent, Maintained -0.2% Orange Status
 English Learners 7.7% Chronically Absent, Increased 1% Orange Status
 Hispanic 9.5% Chronically Absent, Increased 0.5% Orange Status
 Pacific Islander 17.9% Chronically Absent, Increased 12.2% Orange Status
 SED 11.5% Chronically Absent, Increased 0.8% Orange Status
 White 13.5% Chronically Absent, Increased 1.6% Orange Status

Graduation rates for the following student groups are problematic:

African American 85.1% Graduated, Declined 1.2% Orange Status
 English Learners 82.3% Graduated, Declined 1.9% Orange Status
 Homeless 73.7% Graduated, Declined 13.4% Orange Status
 Students With Disabilities 77.0% Graduated, Declined 1.5% Orange Status

Suspension rates for the following student groups are problematic:

African American 8.1% Suspended at least once, Declined 1.5% Orange Status
 Two or More Races 4.8% Suspended at least once, Maintained 0.1% Orange Status
 Pacific Islander 4.8% Suspended at least once, Increased 1.9% Orange Status

SJUSD intends to support and expand meaningful student participation and student voice throughout schools and the community in order to make an overall positive impact on school climate and culture. Implementing peer transition programs districtwide is one example of the work that will take place during the 2019-2020 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. A new mental health department has been created and will be in the second year of implementation, consisting of both special education and regular education experts. A brand new attendance and behavior unit is also being created to address elementary Tier III behaviors and chronic absenteeism. Co-Teaching expansion and mentoring expansion are also two strategies to support this goal. Finally, SJUSD is putting a strong focus on restorative practices, such as, but not limited to, intersession opportunities, restorative circles, classroom management strategies, PLC collective behavioral commitments, and a new middle school behavior task force.

Referring to the California School Dashboard, 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 all students are "Green" Status on the California School Dashboard. Specific student groups are disproportionate:

African American 8.1% Suspended at least once, Declined 1.5% Orange Status
 Two or More Races 4.8% Suspended at least once, Maintained 0.1% Orange Status

Pacific Islander 4.8% Suspended at least once, Increased 1.9% Orange Status

Graduation rates for all students are "Green" Status on the CDE dashboard. Specific student groups are disproportionate:

African American 85.1% Graduated, Declined 1.2% Orange Status

English Learners 82.3% Graduated, Declined 1.9% Orange Status

Homeless 73.7% Graduated, Declined 13.4% Orange Status

Students With Disabilities 77.0% Graduated, Declined 1.5% Orange Status

As previously mentioned, San Jacinto will continue to address our academic challenges by continuing to offer targeted districtwide professional development so that staff learn strategies to support ALL students. The SJUSD Rigorous Reading campaign, consisting of a K-2 Early Literacy and Focused Intentional Teaching (F.I.T.) initiative, will be areas of emphasis for 2019-2020. Furthermore a new elementary and middle school math curriculum adoption will be implemented, creating CCSS alignment to educator resources. The implementation of the new mental health department will continue, as well as Trauma Informed Instruction, restorative practices, and best inclusion practices 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." MultiTiered Systems of Support are implemented and being refined annually to identify and intervene with struggling students as early as possible, both in the areas of academics and social/emotional. SJUSD has launched a strong Professional Learning Communities campaign to address individual student needs, such as Foster Youth, Students with Disabilities and Homeless. Finally, SJUSD has committed resources to revitalizing and rejuvenating professional development and staffing to promote inclusive practices for Students With Disabilities.

Comprehensive Support and Improvement

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

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

North Mountain Middle school is identified as a CSI low performing school for placing in the red and orange in multiple categories including Math, ELA, Suspensions, and Chronic Absenteeism. At risk groups with the greatest distance from standard are English Learners, African Americans, Hispanics, Socio-economically disadvantaged and students with disabilities.

1,079 Enrollment

87.1% Socioeconomically Disadvantaged

19.3% English Learners

0.6% Foster Youth

Mountain View Alternative High School is a CSI low performing school for ELA, Math, and College and Career Readiness.

252 Enrollment

83.5% Socioeconomically Disadvantaged

11.2% English Learners

2.1% Homeless

Mountain Heights Academy is a CSI low performing school for Graduation Rate and College and Career Readiness.

154 Enrollment

73.4% Socioeconomically Disadvantaged

8.4% English Learners

1.9% Homeless

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

SJUSD distributed CSI funding to all three identified schools and provided personalized support in developing goals that represented their needs assessments and aligned with the district LCAP. Other resources contributed to the developing of plans including, but not limited to, the MTSS SUMS Cohort 3 Initiative, the California Dashboard, the California English Learner Roadmap, and ESSA. Sites also received support through the District Advisory Council (DAC) and District English Learner Advisory Council (DELAC). Principals also engage in a professional learning community to collaborate over best practices and strategies, sharing professional development resources and perspectives related to data. Stakeholders were involved in evaluating and reviewing student data from the Dashboard, Dataquest, ELPAC and other local measures such as common formative assessments and benchmarks. Additionally, the district engaged sites in plan development and in conducting a needs assessment through coaching from the district assessment coordinator and other district staff. Principals received guidance in examining data in order to create a needs assessment and conduct a root cause analysis to determine the underlying factors for at risk students not meeting the state standards. This in turn, helps sites develop specific site goals for their School Plan for Student Achievement (SPSA). CSI schools received additional targeted support in developing their School Site plans to include goals that addressed indicators that identifies them as CSI school sites. Intensive, targeted data analysis demonstrates how identified student groups and their performance levels fall short of required targets allowing stakeholders to choose appropriate research-based intervention strategies to improve these indicators.

One Needs Assessment indicated that students are not graduating college and career ready or making adequate performance on the SBAC in ELA and Math as measured by the CA Dashboard. It is important to keep students connected to our programs which fit the needs of the child. Our students face a variety of challenges. Some of these may include changes in residence or lack of housing, family or student illness, transportation or lack of nutrition. Some of our students have left the traditional school environment to seek employment, care for children, or gain medical attention. We work with these challenges to help our students succeed and overcome. As we foster relationships with our families we also examine data to determine the best course of study. Some of our students move back and forth

between schools. The students move based on their needs at that time. We strive to support these students by connecting them to resources that are sustainable across sites and situations.

Educational justice is a priority for all stakeholders at SJUSD and is examined by multiple departments under the lens of the MTSS framework to discover potential or existing resource inequities. Through this process, resources are evaluated to determine if all students have equitable access to them. Each site examines their identified groups and their placement to determine if their master schedule is appropriate for all students. Cultural awareness is another resource inequity SJUSD is determined to address as we improve professional development to inform stakeholders of the importance of school connectedness in an effort to address chronic absenteeism and high suspension rates. There is some evidence to suggest that our high rates of chronic absenteeism is due to a lack of or limited access to social emotional learning.

Resource inequities revealed a disproportionate number of at risk students demonstrating high absenteeism and suspension rates. Students of color represent the population with the greatest need for individualized support. Improving family engagement within these subgroups is also necessary to fill in the gaps of learning as it is impacted by behavior and social emotional learning. Ongoing and sustainable professional development is supported by the LEA as sites receive materials and PLC time to address important student characteristics related to SEL. By improving SEL practices, we increase attendance and gain insight on other underlying factors related to this indicator. The LEA also includes student voice in a district student council. As secondary sites, our CSI schools also have the option of including students in their SSC membership. Collecting the student voice contributes to the collective responsibility of representing all identified groups so that stakeholders can differentiate and address the needs of the whole child.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

SJUSD will specifically monitor and evaluate the effectiveness of CSI school support plans in the following ways:

1. Each CSI site will use their Guiding Coalition teams to explicitly examine, twice a month, the summative site data that led to CSI identification in the first place. Data will be analyzed to determine trends by grades, individual students and student groups, and to determine if specific strategies and/or protocols developed as support systems for CSI schools, are actually working to improve student achievement or not.
2. One staff meeting a month will be used to showcase, highlight and/or educate the entire CSI school staff, not just the Guiding Coalition members, on what support strategies are working for students and which strategies should be abandoned. Collective commitments will be generated by all.
3. CSI Guiding Coalition members will receive specialized training, above and beyond what all school sites receive, from the SJUSD Assessment and Accountability Office. This training will focus on how to effectively monitor the practices and policies designed to support all students with intentional emphasis on CSI student groups. This supplemental training consists of, but is not limited to, Improvement Science protocols, Common Formative Assessments, PDSA cycles, Interim Benchmark Assessments, monitoring

implementation of High Priority Standards, etc.

4. Identified CSI sites will be given four extra collaboration sessions, above and beyond what all school sites receive, for the purposes of monitoring the implementation of the support plan. These meetings will be scheduled once a quarter. Together, stakeholders collaborate to evaluate not only the student data utilizing the Analytics Dashboard and Intervention Dashboard in Aeries, but also the actual fidelity to implementation of the plan. During these quarterly meetings adjustments and/or refinements to the plan are considered.

5. Additionally, sites receiving CSI support conduct their own specialized needs assessments, based upon their identified CSI areas for growth, in order to generate goals for their School Plans for Student Achievement (SPSA) that are above and beyond a school site's normal SPSA goals. The site SPSA is then approved by the School Site Council (SSC) before getting board approved. Each SPSA outlines the specific CSI goals based on the needs assessment and stakeholders evaluate the expenditures funding the strategies stated in the school plan. This allows for an additional layer of monitoring effectiveness, spearheaded by community members and the overall SSC stakeholders. To support the CSI process, SJUSD provides personalized support for these sites through coaching and collaboration.

6. SJUSD recognizes that student achievement is not limited to academic expertise, but is only obtained when behavioral and social emotional support is provided. Therefore, identified CSI sites are participating in additional professional development opportunities to support the strengthening of their Tier 1 Universal Design for Learning (UDL), as part of their overall MTSS protocols and support plans. CSI school staff members are participating in individualized restorative practices training on three different occasions throughout the school year and working directly with professional learning coaches and literacy expert coaches.

Annual Update

LCAP Year Reviewed:

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

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

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Maintain at 0/0% the number/percentage of students without access to their own copies of standards-aligned instructional materials for use at school and at home.

Expected:
Maintain at 0/0%

Maintain at 0/0% the number/percentage of students without access to their own copies of standards-aligned instructional materials for use at school and at home.

Update:
Maintain at 0/0%
Met

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

Expected
Increase by 25.0%

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

Overall:62.0% Increased by 28.0%
Met

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.

Expected
Increase by 25%

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.

Overall:19 % Increased by 19%
Not Met

Expected

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.

Expected
Increase by 25%

Increase or maintain high school Graduation Rate to ensure the highest level (blue) is achieved on the California School Dashboard.

Expected:
Overall: Increase by .5%
SWD: Increase by 4%
FY: Increase by 2%
EL: Increase by 3%
AA: Increase by 3%
AI: Increase by 3%

Actual

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.

Overall: 100%
Met

Increase or maintain high school Graduation Rate to ensure the highest level (blue) is achieved on the California School Dashboard. (Dataquest)

SJUSD current dashboard status for graduation rate is "Green Status." (Data is reflective of new business rule and methodology changes to align with ESSA.) - Dataquest

Update
Overall: 87.9% Increase by 2.6% Met
SWD: 75.3% Increase by 3.1% Not Met
FY: 66.7 Increase by 7% Met
EL: 79.1% Increase by 0.3% Not Met
AA: 77% Decrease by 1.2% Not Met
AI: * Increase by 3% prior rate

Expected

Increase the percentage of students who complete the courses that meet the University of California (UC) or the California State University (CSU) a-g criteria.

Expected:

Overall: Increase by 1.0%

AA: Increase by 2.0%

EL: increase by 1.0%

Increase the percentage of high school students achieving Level 3 “Standard Met” (i.e., EAP College-Ready) on the Smarter Balanced Summative Assessments in ELA.

Expected:

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%

Actual

Increase the percentage of students who complete the courses that meet the University of California (UC) or the California State University (CSU) a-g criteria.

Update

Overall: 34.9 Decreased by 3% Not Met

AA: 30.7% Increase by 2.1% Met

EL: 11.4% Increase by 11.4% Met

Increase the percentage of high school students achieving Level 3 “Conditionally Ready” (i.e., EAP College-Ready) on the Smarter Balanced Summative Assessments in ELA.

Update:

Overall: 13.0% Maintained Not Met

AA: 6.56% Decrease by 7.44% Not Met

Hisp: 5.61% Decrease by 5.39% Not Met

EL: 0.0% Maintained Not Met

Sped: 3.13% Increased by 3.13% Met

Expected

Increase percentage of high school students achieving Level 3 “Standard Met” (i.e., EAP College-Ready) on the Smarter Balanced Summative Assessments in Math.

Expected

Overall: Increase by 6.0%

AA: Increase by 5.0%

Hisp: Increase by 6.0%

EL: Increase by 2.0%

Sped: Increase by 2.0%

Actual

Increase the percentage of high school students achieving Level 3 “Conditionally Ready” (i.e., EAP College-Ready) on the Smarter Balanced Summative Assessments in Math.

Update:

Overall: 1.71% Increase by 0.41% Not Met

AA: 1.67% Increase by 1.67% Not Met

Hisp: 1.36% Increase by 1.35%% Not Met

EL: 0.0% Maintained Not Met

Sped: 1.59% Increased by 1.59% Not Met

Increase the percentage of high school students participating in CTE courses.

Expected

Overall: Increase by .5%

Increase the percentage of high school students participating in CTE courses.

Update

Overall: 29.0% Not Met

Increase the percentage of high school students who participate in the SAT.

Expected:

Overall: Increase by 0.25%

Increase the percentage of high school students who participate in the SAT.

Update:

Overall: 48.0% Increase by % Met

Increase % of students, specifically socio-economically disadvantaged, English Learners, and Foster Youth, meeting proficiency as determined

Increase % of students, specifically socio-economically disadvantaged, English Learners, and Foster Youth, meeting proficiency as determined

Expected

by DIBELS.

Expected:

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%

SWD:

- Grade 1 – Increase 6.0%
- Grade 2 – Increase 4.0%
- Grade 3 – Increase 4.0%

FY:

Actual

by DIBELS.

Update:

Overall:

- Grade 1 – 41% Increased by 13.0% Met
- Grade 2 – 48% Decreased by 4.0% Not Met
- Grade 3 – 45% Increase 4.0% Met

AI:

- Grade 1 – 27% Decreased by 15.2% Not Met
- Grade 2 – 50% Increase 18.0% Met
- Grade 3 – 41% Decreased 4.5% Not Met

EL:

- Grade 1 – 38% Increase 11.0% Met
- Grade 2 – 36% Decreased 6.0% Not Met
- Grade 3 – 33% Decreased 9.0% Not Met

AA:

- Grade 1 – 41% Increase 7.0% Met
- Grade 2 – 32% Decreased 7.0% Not Met
- Grade 3 – 39% Increase 20.0% Met

Hisp:

- Grade 1 – 40% Increase 3.0% Not Met
- Grade 2 – 47% Increase 3.0% Not Met
- Grade 3 – 43% Increase 3.0% Not Met

SWD:

- Grade 1 – 18% Increase 18.0% Met
- Grade 2 – 18% Increase 18.0% Met
- Grade 3 – 16% Increase 16.0%% Met

FY:

- Grade 1 – 42% Baseline

Expected

- Grade 1 – Baseline Year
 - Grade 2 – Baseline Year
 - Grade 3 – Baseline Year
- SED:
- Grade 1 – Baseline Year
 - Grade 2 – Baseline Year
 - Grade 3 – Baseline Year

Increase the percentage of high school students receiving a passing score on advanced placement courses defined as (AP-College Board) & (IB-International Baccalaureate).

Expected
AP Overall: Increase by 1.0%
IB Overall: Baseline Year

Actual

- Grade 2 – 50% Baseline
 - Grade 3 – 30% Baseline
- SED:
- Grade 1 – 42% Baseline
 - Grade 2 – 47% Baseline
 - Grade 3 – 43% Baseline

Increase the percentage of high school students receiving a passing score on advanced placement courses defined as (AP-College Board) & (IB-International Baccalaureate).

Update:
AP Overall 34.1% Increase by 4.0% Met
IB Overall: 76.3% Baseline percentage

Expected

Decrease or increase, as needed based on performance, the average Distance from Three (D3) for students in Grade 3 as determined by the Smarter Balanced Summative Assessment for ELA.

Expected

Overall: Increase by 15 pts: 24 points below 3
 EL: Increase by 20 pts: 31.3 points below 3
 FY: Increase by 20 pts: 26.5 points below 3
 AI: Increase by 25 pts: 22.7 points below 3
 AA: Increase by 25 pts: 31.7 points below 3
 SWD: Increase by 40 pts: 72.5 points below 3

Decrease or increase, as needed based on performance, the average Distance from Three (D3) for students in Grade 5 as determined by the Smarter Balanced Summative Assessment for Math.

Overall: Increase by 15 pts: 56.7 points below 3
 EL: Increase by 20 pts: 61.1 points below 3
 FY: Increase by 20 pts: 60.4 points below 3
 AI: Increase by 25 pts: 70.8 points below 3
 AA: Increase by 25 pts: 70.8 points below 3
 SWD: Increase by 40 pts: 102.7 points below 3

Actual

Decrease or increase, as needed based on performance, the average Distance from Three (D3) for students in Grade 3 as determined by the Smarter Balanced Summative Assessment for ELA.

Update:

Overall: -37.1 points below standard Not Met
 EL: -54.3 points below standard Not Met
 F.Y: -31.5 points below standard Not Met
 A.I: -44.2 points below standard Not Met
 AA: -50.1 points below standard Not Met
 SWD: -89.4 below standard Baseline Not Met

Decrease or increase, as needed based on performance, the average Distance from Three (D3) for students in Grade 5 as determined by the Smarter Balanced Summative Assessment for Math.

Update:

Overall: -69.7 points below standard Not Met
 EL: -114.2 points below standard Not Met
 F.Y: Increase by 20 points: 60.4 points below 3 Met
 A.I: -76.8 points below standard Not Met
 AA: -71.6 points below standard Not Met
 SWD: -126.1 points below standard Not Met

Expected

Increase the percentage of students in Grade 8 who pass Math 1 or Math 8 with a grade of "C" or better.

Expected:

Overall: Increase by 1.0%

EL: Increase by 5.0%

SWD: Increase by 5.0%

Actual

Increase the percentage of students in Grade 8 who pass Math 1 or Math 8 with a grade of "C" or better.

Update:

Overall: 78% Increase by 8.2% Met

EL: 67.0% Decrease by 1.2% Not Met

Sped: 73.0% Increased by 23.0% Met

Decrease the percentage of students in Grade 6 who fail Math with a grade of "D" or "F".

Expected

SWD: Decrease by 2.0%

AA: Decrease by 2.0%

EL: Decrease by 2.0%

Decrease the percentage of students in Grade 6 who fail Math with a grade of "D" or "F".

Update:

Sped.: Increased by 2.7% Not Met

AA: Decreased by 1.0% Not Met

EL: Decreased by 2.9% Met

Decrease the percentage of students in Grade 6 and Grade 9 who fail math and/or ELA with a grade of "D or F".

Expected

Overall: Decrease by 1.0%

SWD: Decrease by 1.0%

AI: Maintain at less than 1.0%

EL: Decrease by 2.0%

AA: Decrease by 2.0%

Decrease the percentage of students in Grade 6 and Grade 9 who fail math and/or ELA with a grade of "D or F".

Update:

Overall: 9.5% Increase by 0.6% Not Met

Sped: 6.7% Increase by 0.4% Not Met

AI: 7.1% Decrease by 10.5% Met

EL: 11.1% Decrease by 6.4% Met

AA: 15.0% Increased by 4.4% Not Met

Expected

Increase the percentage of English Learners who improve by one performance level or maintained Level 4 achievement as measured by the English Language Proficiency Assessments for California (ELPAC).

Expected

Increase by 2%

Increase the percentage of English Learners who attain English proficiency (i.e., reclassification).

Expected

less than 5 years:

Increase by 5.0%

5 years or more:

Increase by 5.0%

Increase the percentage of English Learners who reach Level 3 “Standard Met” or higher as determined by the Smarter Balanced Summative Assessment for ELA.

Expected

Increase by 4.0%

Actual

Increase the percentage of English Learners who improve by one performance level or maintained Level 4 achievement as measured by the English Language Proficiency Assessments for California (ELPAC).

Overall: 62.4%

Baseline

Increase the percentage of English Learners who attain English proficiency (i.e., reclassification).

Update

Overall less than 5 years: 26%

Increase by 5.0%

Overall 5 years or more: 28.3%

Increase by 5.0%

Met

Increase the percentage of English Learners who reach Level 3 “Standard Met” or higher as determined by the Smarter Balanced Summative Assessment for ELA.

Update

Overall: 11.5% Increase by 3.2% Not Met

Expected

Decrease the high school Dropout Rate.

Expected

Maintain 4.0% Overall

SWD: Decrease by 1%

Foster Youth: Decrease by 2%

EL: Decrease by .5%

AA: Decrease by 1%

AI: Decrease by 1%

Actual

Decrease the high school Dropout Rate.

Overall: 3.9% Met

SWD: 0.03% Not Met

EL: 0.1% Not Met

AA: 0.1% Not Met

AI: 0.03% Not Met

Increase the percentage of high school students who complete the annual FAFSA.

Overall: 84.0%

Expected:

Overall: Increase by .5%

Increase the percentage of high school students who complete the annual FAFSA.

Update

Overall: 87.0% Increase by 3% Met

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

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.1 Support Literacy Across the

1.1 Support literacy across the

A. \$57,850 - Restricted Lottery -

A. \$35,000 - Restricted Lottery -

Planned Actions/Services

Curriculum
 A. ELA/ELD Text Support
 B. FIT (Focused Intentional Teaching)
 C. K-2 Initiative
 D. 2 ELA TOSA
 E. Writing PD
 F. Writing Software
 G. History/Social Science Program
 Implementation
 H. Math Support
 I. ECT Program
 J. 2 Math TOSA
 K. Ed Tech Support
 L. 1:1 Student Chromebook Districtwide Initiative
 M. Educational Technology Coordinator
 N. 2 Educational Technology TOSA
 O. LMTs
 P. SETRT's
 Q. TEL
 R. District Librarian
 S.Coordinators X 2
 T. Program Support Specialist
 U. Dual Immersion Teachers X 8

Actual Actions/Services

curriculum
 1.1A. ELA/ELD Text Support:
 The District has continued to provide core curriculum materials and professional development connected to district ELA/ELD textbook adoptions. Kindergarten-5th grade students have access to the adopted English Language Arts curriculum, McGraw-Hill's Wonders series. The consumable workbooks accompany the curriculum and are provided annually for all students. All teachers were provided a handbook regarding state ELA Common Core Standards.
 1.1B. FIT (Focused Intentional Teaching):
 The District contracted with T4 Learning/Corwin consultants to facilitate PD in five of the seven elementary schools, as well as the two middle schools. Corwin

Budgeted Expenditures

522-6300
 B. \$25,000 Title I PD - 605-3010;
 \$238,000 - LCFF - 522-0701
 C. \$60,000 - Title I PD - 605-3010;
 \$63,320 - LCFF - 522-0701
 D. \$260,118 - LCFF - 502-0701
 E. \$38,000 - Title I PD - 605-3010;
 \$21,100 - LCFF - 522-0701
 F. \$32,550 - LCFF - 522-0701
 G. \$13,000 - Title I PD - 605-3010;
 \$4,000 - LCFF - 522-0701
 H. \$59,000 - Restricited Lottery - 522-6300;
 \$30,000 - LCFF - 522-0701
 I. \$197,000 - Title I PD - 605-3010;
 \$426,722 - LCFF - 502-0701
 J. \$252,071 - LCFF - 502-0701
 K. \$94,600 - Title I PD - 605-3010;
 \$95,000 - LCFF - 522-0701
 L. \$220,000 - LCFF - 514-0701
 M. \$157,462 - LCFF - 502-0701
 N. \$248,654 - Title I PD - 605-

Estimated Actual Expenditures

522-6300
 B. \$16,250 - Title I PD - 605 3010
 \$236,377 - LCFF - 522-0701
 C. \$43,500 - Title I PD - 605 3010
 \$58,000 - LCFF - 522-0701
 D. \$237,139 - LCFF - 502-0701
 E. \$36,378 - Title I PD - 605 3010
 \$10,675 - LCFF - 522-0701
 F. \$32,600 - LCFF - 522-0701
 G. \$13,281 - Title I PD - 605-3010
 \$23,684 - LCFF - 522-0701
 H. \$132,781 - Restricted Lottery
 522-6300
 \$64,012 - LCFF - 522-0701
 I. \$125,000 - Title I PD - 605-3010
 \$429,269 - LCFF - 502-0701
 J. \$251,446 - LCFF - 502-0701
 K. \$85,000 - Title I PD - 605-3010
 \$90,837 - LCFF - 522-0701
 L. \$232,097 - LCFF - 522-0701
 M. \$157,126 - LCFF - 502-0701
 N. \$242,221 - LCFF - 502-0701
 \$0 - Title I PD - 605-3010
 O. \$712,437 - LCFF - 502-0701
 P. \$37,227 - LCFF - 502-0701
 Q. \$113,694 - Title I PD - 605-3010
 R. \$133,796 - LCFF - 502-0701

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Consultants also provided 4 full-day district-wide PD opportunities with one administrator/three teachers at each site. The core of this PD was teacher clarity, rigorous lesson design and delivery with a focus on standards/skills needed to master the standards. Expenditures included costs for materials, texts, consultant fees, and substitutes.

1.1C. K-2 Initiative:
The Kindergarten through 2nd-grade (K-2) Reading Initiative is a PD opportunity targeting K-2 Teachers providing three full-day PDs. The focus of the PD was to train teachers about early literacy. The PDs were facilitated by ELA TOSAs, as well as contracted T4 Learning consultants. All of the district's K-2 teachers received a Teaching Reading Sourcebook and Multiple Measures resource. Substitutes were provided to

3010
O. \$722,195 - LCFF - 502-0701
P. \$39,557 - LCFF - 502-0701
Q. \$90,000 - Title I PD - 605-3010
R. \$135,000 - LCFF - 502-0701
S. \$321,849 - LCFF - 502-0701
T. \$16,862 - LCFF - 502-0701
U. \$887,209 - LCFF - 502-0701

S. \$306,247 - LCFF - 502-0701
T. \$16,367 - LCFF - 502-0701
U. \$892,000 - LCFF - 502-0701

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

teachers for PD.

1.1D. 2 ELA TOSA:

ELA TOSAs worked directly with teacher teams on standards based lesson design/PD.

1.1E. Writing PD:

The District writing programs; Write From the Beginning-Elementary and Jane Shaffer-Secondary, are supported through our district committees called Elementary and Secondary Writing Councils. Each council meets two times per year after school. District expenditures for writing PD included certificated extra-duty pay, substitute costs, Jane Shaffer consultant expenses, and training materials, like Teacher Clarity handbooks. ELA/ELD TOSAs participated in professional development opportunities, like the CAAASA conference.

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

1.1F. Writing Software:
The District provided three software programs to support instructional technology and literacy (Typing Club, Pear Deck, Listenwise). These platforms advance literacy, listening, writing, and speaking skills.

1.1G. History/Social Science Implementation:
The District provided History-Social Science teachers with state adopted materials through an adoption process. To support this curriculum the District provided training for teachers on selecting high priority standards, curriculum mapping, and building assessments. District expenditures included contract with RCOE for HSS consultant, certificated extra duty, and substitute costs

1.1H. Math Support:
Elementary, Middle and High

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

school teachers were provided program training and collaboration time to support the implementations of Eureka and MVP/Illustrative Math programs. Expenses included certificated extra duty, substitute costs, teacher and student materials, classroom manipulatives, and Professional Development such as CMC, NCSM, and NCTM .

1.1I. ECT Program:
ECT teachers provided standards based enrichment lessons in Math/NGSS/ELA/VAPA/Common Sense Media at all seven elementary schools. Classroom teachers were provided release through substitute teachers to participate in PD/structured collaboration.

1.1J. 2 Math TOSA:
Math TOSAs worked directly with teacher teams on standards based lesson design/PD.

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

1.1K. Ed. Tech Support:
Technology integration opportunities were provided for staff and students through the use of: Alludo, Haiku, Near Pod, and E-library. PD opportunities provided guidance on evidence-based professional learning, virtual networks, and educational tech standards.

1.1L. 1:1 Student Chromebook District-wide Initiative:
The District continues to focus on having a 1:1 student to Chromebook ratio. All incoming 9th grade students were given a Chromebook fully loaded with applicable resources, textbooks, etc. to be used throughout their four years in high school.

1.1M. Educational Technology Coordinator:
The Ed. Tech Coordinator is responsible for supporting integration of technology. The coordinator serviced all 12

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

school sites, providing hands-on assistance, professional development, and troubleshooting as needed.

1.1N. 2 Educational Technology TOSA:

Ed. Tech TOSAs supported integration of educational technology through PD.

1.1O. LMT's

LMT's assisted with site media technology and library support.

1.1P. SETRT's

SETRTs were available to assist with all site testing and/or assessment needs throughout the school year.

1.1Q. TEL

Secondary teachers learned to combine a rigorous, disciplinary approach with teaching that is informed by students' progress and responsive to their learning needs through contracted PD.

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

1.1R. District Librarian
The District Librarian supported LMT's and district-wide text ordering and library database management.

1.1S. Coordinators X 2
Coordinators supported content areas such ELA, NGSS, ELD, Math, History and Social Science.

1.1T. Program Support Specialist
The Program Support Specialist supported LCAP development and categorical programs compliance.

1.1U. Dual Immersion Teachers X 8:
Dual Immersion Teachers supported the development of the Dual Language program in English/Spanish.

Action 2

Planned Actions/Services

This action item is now combined with 1.1

Actual Actions/Services

Please refer to 1.1

Budgeted Expenditures

Combined on 1.1

Estimated Actual Expenditures

Please refer to 1.1

Action 3

Planned Actions/Services

This action item is now combined with 1.1

Actual Actions/Services

Please refer to 1.1

Budgeted Expenditures

Combined on 1.1

Estimated Actual Expenditures

Please refer to 1.1

Action 4

Planned Actions/Services

1.2 Support Next Generation Science Standards (NGSS)
 A. NGSS Implementation
 B. NGSS PD/Conferences
 C. NGSS Equipment & Materials
 D. NGSS Curriculum
 E. NGSS TOSA

Actual Actions/Services

1.2 Support Next Generation Science Standards (NGSS)

 1.2A. NGSS Implementation:
 The District provided elementary, middle, and high school NGSS teachers with release time for content collaboration, which included selection of high priority standards, curriculum mapping, and STEMscopes training. Additionally, the Elementary NGSS Steering Committee met

Budgeted Expenditures

A. \$44,000 - Title I PD - 605-3010;
 \$38,600 - LCFF - 522-0701
 B. \$10,000 - LCFF - 522-0701
 C. \$60,000 - LCFF - 522-0701
 D. \$129,000 - LCFF - 522-0701
 E. \$53,890 - LCFF - 502-0701

Estimated Actual Expenditures

A. \$48,735 - Title I PD - 605-3010
 \$47,971 - LCFF - 522-0701
 B. \$1,486 - LCFF - 522-0701
 C. \$60,000 - LCFF - 522-0701
 D. \$141,469 - LCFF - 522-0701
 E. \$99,735 - LCFF - 502-0701

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

eight times after school for NGSS work. Action Driven Inquiry consultant supported the Elementary NGSS Steering Committee work as well as the middle school work, and RCOE NGSS Specialist supported the work at the high school level.

1.2B. NGSS PD/Conferences:
The District NGSS Teacher on Special Assignment (TOSA) attended CSTA, RCOE, and STEAM conferences this year in order to learn important concepts in the NGSS content area as well as to develop networks with surrounding districts. The NGSS TOSA also attended the Professional Learning Communities Summit Conference for training in the PLC Principles so as to better understand how to support our district PLC initiative.

1.2C. NGSS Equipment & Materials:

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

The District provided materials for elementary and middle schools to support the NGSS instruction and implementation. Middle school sites were allocated \$10,000 for the two larger sites, and \$5000 for the smaller site. Each elementary site was allocated \$6000 for the purchase of consumable and non-consumable lab materials to support NGSS instruction. Materials included-forensic kits, sand, rock, and a variety of science related materials specifically for labs.

1.2D. NGSS Curriculum: STEMscopes was purchased for elementary and middle school NGSS teachers as a bridge to a formal curriculum adoption pending state review of NGSS materials. This purchase was made in order to support NGSS instruction with current materials aligned to the NGSS and CA NGSS Frameworks. State

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

review of NGSS materials was completed in November of 2018. STEMscopes kits were also purchased as they provide consumable and non-consumable items for NGSS labs. STEMscopes training was provided through a NGSS consultant.

1.2E. NGSS TOSA:
The District hired a NGSS TOSA to support the implementation of NGSS Standards, curriculum, and to provide professional development opportunities to teachers.

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.3 Support Visual and Performing Arts
A. VAPA Support
B. Music Curriculum/Equipment
C. Musica! Program
D. Mariachi Program

1.3 Support Visual and Performing Arts

1.3A. VAPA Support:
The District provided kindergarten through twelfth

A. \$5,000 - LCFF - 522-0701
B. \$23,000 - Restricted Lottery - 522-6300
C. \$30,000 - LCFF - 522-0701
D. \$36,000 - LCFF - 522-0701
E. 740,052.00 - LCFF - 502-

A. \$4,863 - LCFF - 522-0701
B. \$21,600 - Restricted Lottery - 522-6300
C. \$30,000 - LCFF - 522-0701
D. \$36,000 - LCFF - 522-0701
E. \$712,959 - LCFF - 502-0701

Planned Actions/Services

E. Elementary Music Teachers

Actual Actions/Services

grade music programs. We also purchased materials to support their programs at the elementary, middle, and high school level. For example, these items included instruments, strings, and cleaning kits.

1.3B. Music

Curriculum/Equipment:

The District purchased band books for the elementary and middle school district band programs. Kindergarten through twelfth grade music programs also purchased print materials, software, and instruments to support their programs at the elementary, middle, and high school level.

1.3C. Musica! Program:

The District contracted with the Diamond Valley Arts Council to support this program. The council provided materials and services for after school strings program.

Budgeted Expenditures

0701

Estimated Actual Expenditures

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.3D. Mariachi Program:
The District contracted with “ED MUSICA” for support with the mariachi program. This program provided materials and services for after school Mariachi program, including regular year and a one-week summer session.

1.3E. Elementary Music Teachers:
The District provided all seven elementary sites with a full time music teacher to support our focus on visual and performing arts.

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.4 Support Implementation of MTSS
A. MTSS Materials
B. Universal Screening/Progress Monitoring
C. MTSS Professional

1.4 Support Implementation of MTSS

1.4A. MTSS Materials: Implementation of Imagine Math Facts Pre-K-6 to support

A. \$75,000 - Title I - 522-3010;
\$4,000 - LCFF - 522-0701
B. \$48,000 - Title I - 522-3010;
\$45,000 - College Readiness Block Grant - 7338;
\$530,745 - LCFF - 522-0701

A. \$55,290 - Title I - 522-3010
\$0 - LCFF - 522-0701
B. \$48,000 - Title I - 522-3010
\$29,792.50 - CRB Grant - 7338
\$473,533 - LCFF - 522-0701
C. \$190,458 - LCFF - 522-0701

Planned Actions/Services

Development
 D. MTSS TOSA
 E. Academic Restart/Enrichment Opportunities
 F. Intersession
 G. ASES
 H. Intervention teachers
 I. Tutoring Support Opportunities
 J. English Learner Support
 K. English Learner TOSA X2
 L. ERMHS Staffing (Behavioral Specialist, Counseling Therapist II, Counselors X 2)
 M. Mental Health Staff (Behavioral Specialist, Counseling Therapist II X 2, Counseling Therapist I X 2)
 N. Inclusion Program Support
 O. Counseling Program Support
 P. Counselors X 17
 Q. Bilingual Aides X 2
 R. Psychologists X 3

Actual Actions/Services

students in gaining automaticity and math fluency. The Read 180/System 44 software and materials supports reading intervention for middle school students reading below grade level.

1.4B. Universal Screening/Progress Monitoring: Assessments such as DIBELS, CAASPP, ELPAC, GATE, PSAT/SAT, Benchmarks, and PFT were used to measure student achievement district-wide. Systems to support these assessments include but are not limited to: M-Class, Illuminate, Key Data Systems, Panorama, Schoolzilla. Additional PD opportunities to staff to support implementation.

1.4C. MTSS Professional Development:
 There is a focus on building highly effective teams through collaboration in the MTSS

Budgeted Expenditures

C. \$197,500 - LCFF - 522-0701
 D. \$122,823 - Title I - 522-3010
 E. \$20,000 - College Readiness Block Grant - 7338;
 \$33,000 - LCFF - 522-0701
 F. \$30,000 - Title III - 522-4203;
 \$246,000 - LCFF - 522-0701
 G. \$993,861 - ASES Grant - 6010
 H. \$264,636 - Title I - 603-3010;
 \$78,856 - LCFF - 603-0701;
 \$83,716 - LCFF - 120-0000
 I. \$50,000 - LCFF - 522-0701
 J. \$72,335 - Title III - 522-4203
 K. \$132,890 - Title III - 502-4203;
 \$122,532 - LCFF - 502-0701
 L. \$676,876 - ERMHS - 6512
 M. \$769,757 - LCFF - 502-0701
 N. \$368,001 - LCFF - 502-0701
 O. \$93,594 - LCFF - 527-0701
 P. \$1,624,074 - LCFF - 502-0701
 Q. \$42,359 - LCFF - 502-0701
 R. \$391,742 - LCFF - 528-0701

Estimated Actual Expenditures

D. \$125,792 - LCFF - 502-0701
 \$0 Title I - 522-3010
 E. \$6,594 - CRB Grant - 7338
 \$30,000 - LCFF - 522-0701
 F. \$30,000 - Title III - 522-4203
 \$200,000 - LCFF - 522-0701
 G. \$993,861 - ASES Grant - 6010
 H. \$409,466.57 - Title I - 603-3010
 \$44,739.95 - LCFF - 120-0701
 I. \$45,000 - LCFF - 522-0701
 J. \$82,846 - Title III - 522-4203
 K. \$122,364 - Title III - 522-4203
 \$122,174 - LCFF - 502-0701
 L. \$639,513 - ERHMS - 6512
 M. \$209,330 - LCFF - 502-0701
 \$524,041 - LCFF - 528-0701
 N. \$360,247 - LCFF - 502-0701
 O. \$92,870 - Unrestricted 527-0000
 P. \$999,894 - LCFF - 502-0701
 \$413,452 - LCFF - 527-0701
 Q. \$27,550 - LCFF - 502-0701
 \$12,981 - LCFF - 305 - 0701
 R. \$145,309 - LCFF - 502-0701
 \$268,064 - LCFF - 528-0701

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

framework district-wide. PLC PD for TK-12 staff was provided through Solution Tree coaching, training (Global PD) and texts.

1.4D. MTSS TOSA:

MTSS TOSA supported the MTSS frameworks through PD opportunities.

1.4E. Academic

Restart/Enrichment

Opportunities:

Secondary students that failed first semester courses can participate in Restart classes during the second semester.

Enrichment opportunities were provided for diverse subgroups to support the learning of student's rich cultural backgrounds and heritage.

1.4F. Intersession:

A comprehensive summer school was offered for credit recovery and enrichment opportunities at the high school

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

level.

1.4G. ASES:

The OASIS program served a total of approximately 800 K-8 students at 9 school sites offering homework assistance through tutoring opportunities, academic and visual/performing arts enrichment, physical activities, and healthy snacks through the SJUSD Nutrition Services Department.

1.4H. Intervention Teachers:

Intervention Teachers support MTSS and supplemental instruction at all sites.

1.4I. Tutoring Support

Opportunities:

Additional tutoring funds were allocated to specific school sites to support tutoring opportunities in both Math and ELA.

1.4J. English Learner Support:

The District is focused on

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

providing support with integrated and designated English Language Development instruction through use of best practices and strategies. To support this implementation expenditures included EL-TOSA PD/trainings (CABE and Illuminate Conferences), substitute costs, travel/hotel costs, RCOE EL consultant contract to provide classroom walkthroughs and feedback regarding the EL program. Mango and Rosetta Stone software was purchased for our Newcomers to provide a platform for self-paced learning in the areas of vocabulary, pronunciation, grammar, and culture to improve proficiency in English.

1.4K. English Learner TOSA X 2: EL TOSAs worked directly with teacher teams on integrated and designated ELD instruction.

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

1.4L. ERMHS Staffing
(Behavioral Specialist,
Counseling Therapist II,
Counselors X 2):
ERMHS Staffing provided Tier-3
social-emotional and behavior
support services to those
students in most need of mental
health and behavior supports.
The services provided to
students have included supports
such as individual counseling,
group counseling, suicide risk
assessments, direct behavior
supports, behavior analysis,
teacher consultation for mental
health and behavior, parent
consultation, administration
support and staff training.

1.4M. Mental Health Staffing
(Behavioral Specialist,
Counseling Therapist II,
Counseling Therapist I X 2):
Mental Health Staffing provided
Tier-3 social-emotional and
behavior support services to
those students in most need of

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

mental health and behavior supports. The services provided to students have included supports such as individual counseling, group counseling, suicide risk assessments, direct behavior supports, behavior analysis, teacher consultation for mental health and behavior, parent consultation, administration support and staff training.

1.4N. Inclusion Program

Support:

Inclusion Program Support was funded to allow for schools to keep special education students in the general education classroom for more time and increase the amount of special education students in the general education environment more than 80% of their day. The district did not meet its LRE target for the Annual Performance Indicator for 2017-2018 and funded the additional

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

educational therapist to increase the amount of students in the general education 80% or more of their day.

1.4O. Counseling Program Support:

Utilizing a Multi-Tiered Multi Domain System of Support, school counselors provided services in the areas of academics, college and career, and social/emotional domains.

1.4P. Counselors X 17:

Counselors provided Social Emotional Support TK-12 through MTSS structure at all school sites.

1.4Q. Bilingual Aides X 2:

Bilingual Aides supported students through supervision specifically English Learner Populations.

1.4R. Psychologists X 3:

In addition to the regular duties

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

such as assessment and consultation, Psychologists supported a District wide effort to provide more MTSS support for academic and behavior challenges prior to students being referred for special education assessments.

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.5 Support and Expand College and Career Readiness (CCR) Opportunities
 A. CTE Pathways such as: PLTW, CCPT Nursing, Computer Science,
 Aquaponics/Environmental, Culinary Arts, Welding, Agriculture
 B. CTE Staffing (RCOE)
 C. College Articulation Opportunities
 D. International Baccalaureate
 E. Dual Immersion
 F. AVID Program Support
 G. Special Events such as:

1.5 Support and Expand College and Career Readiness (CCR) Opportunities
 1.5A. CTE Pathways such as: PLTW, CCPT Nursing, Computer Science, Aquaponics/Environmental, Culinary Arts, Welding, Agriculture:
 The District has prioritized the continual strengthening of multiple CTE pathways for students at the secondary level by providing additional

A. \$139,000 - CCPT Grant; \$260,000 - LCFF - 522-0701/130-0701/305-0701/405-0701
 B. \$250,000 - LCFF - 502-0701/305-0701
 C. \$10,000 - LCFF - 522-0701 ; \$12,000 - Title I PD - 605-3010
 D. \$15,000 - Title I PD - 605-3010;
 \$135,000 - LCFF - 135-0701/160-0701/305-0701/405-0701
 E. \$50,000 - LCFF - 522-0701
 F. \$152,200 - LCFF - 522-

A. \$136,475 - CCPT Grant \$264,701 - LCFF - 305-0701
 B. \$261,540 - LCFF - 502-0701
 C. \$10,000 - LCFF - 522-0701
 \$0 Title I PD 605-3010
 D. \$20,000 - Title I PD - 605-3010
 \$10,000 - LCFF - 135-0701
 \$28,500 - LCFF - 160-0701
 \$12,600 - LCFF - 305-0701
 \$45,000 - LCFF - 522-0701
 E. \$45,000 - LCFF - 522-0701
 F. \$500 - LCFF - 110-0701
 \$7,000 - LCFF - 120-0701
 \$8,000 - LCFF - 130-0701
 \$3,000 - LCFF - 135-0701

Planned Actions/Services

History Day, Science Fair,
Academic Decathlon, Spelling
Bee, Mock Trial
H. Middle School Spanish
teachers x 2
I. Blended Learning Program
Support
J. Director CCR
K. CTE Teacher (FFA)
L. Project Lead The Way
Teachers X3

Actual Actions/Services

technology, materials and
equipment to continue to
enhance our current program.
SJUSD contracts with RCOE to
provide one full time allied health
teacher. Culinary Arts received
substantial funding for continued
infrastructure needs, equipment,
supplies, and materials.
Textbooks were purchased for
various CTE pathways. The
district contracted to create a
course selection video to
support the marketing of our
CTE pathways. Professional
development was provided to
CTE teachers through
conferences and workshops.

1.5B. CTE Staffing (RCOE):
The District contracted with
RCOE to provide 3.5 instructors
for various CTE pathways.

1.5C. College Articulation
Opportunities:
Through a partnership with
MSJC students from the high

Budgeted Expenditures

0701/110-0701/120-0701/130-
0701/135-0701/140-0701/150-
0701/170-0701/180-0701/190-
0701
G. \$27,338 - LCFF - 522-0701
H. \$165,731 - LCFF - 502-0701
I. \$20,000 - College Readiness
Block Grant - 7338;
\$245,000 - LCFF - 522-0701
J. \$129,752 - ASES Grant -
6010;
\$55,608 - LCFF - 525-0701
K. \$101,876 - LCFF - 502-0701
L. \$298,187 - LCFF - 502-0701

Estimated Actual Expenditures

\$6,000 - LCFF - 140-0701
\$1,000 - LCFF - 150-0701
\$8,000 - LCFF - 170-0701
\$200 - LCFF - 180-0701
\$3,300 - LCFF - 190-0701
\$43,000 - LCFF - 522-0701
G. \$19,000 - LCFF - 522-0701
H. \$142,212 - LCFF - 502-0701
I. \$16,740 - CRB Grant - 7338
\$230,621 - LCFF - 527-0701
J. \$130,045 - ASES grant - 6010
\$55,734 - LCFF - 525-0701
K. \$113,469 - LCFF - 502-0701
L. \$333,616 - LCFF - 502-0701

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

school are allowed to take courses that count for college credits. The district provided materials, supplies, and specialized texts for articulated courses.

1.5D . International Baccalaureate:
The District has continued to support the implementation of International Baccalaureate Programs at the elementary, middle school, and high school level. The IB-PYP program at San Jacinto Elementary is in the candidacy phase with the support of an IB expert. The District is expanding the IB-MYP program to the San Jacinto Leadership Academy. Administrators and staff members attended the IB PD.

1.5E. Dual Immersion:
The District provided materials to support and expand the Dual Language Immersion program.

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Additional funds were used for DI teachers to attend conferences. DI Banners in English and Spanish were purchased for the seven elementary sites to advertise the enrollment process.

1.5F. AVID Support Program:
The District continues to support the implementation of the Advancement Via Individual Determination (AVID) program districtwide. Secondary sites were supported with AVID Summer Institute. Secondary AVID Coordinators met after school to vertically align their programs and initiatives. The AVID coordinators were provided release time via substitutes to work on site certification data collection and artifact selection for certification.

1.5G. Special Events such as:
History Day, Science Fair,
Academic Decathlon, Spelling

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Bee, Mock Trial:
The District continues to support the annual "History Day" competition that is held at the local, county, and state level. 33 students from secondary sites moved forward to the Riverside County Competition. Schools participated in the district annual STEAM Explosion (formerly SJUSD Science Fair) competition, and moved seventeen students forward to the Riverside County Competition. The District provided support to all elementary and middle schools to hold a site Spelling Bee. Academic Decathlon and Mock Trial was held at SJHS. The district has provided funding for all special events to include extra duty and sub costs, student registration/participation fees, district awards, transportation, lodging, and meals for students that advanced to county and state competitions.

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

1.5H. Middle School Spanish Teachers X 2:

The District provided Spanish teachers to secondary sites.

1.5I. Blended Learning Program Support:

The District has adopted the i-Ready software package. The i-Ready software package delivers student instruction, performance diagnostics and progress reports based on K-12 Common Core State Standards (CCSS) in Mathematics and Reading. Students take the i-Ready Diagnostic and receive differentiated online instruction according to their ability, while teachers, schools and district leaders receive customized reports on student performance/progress throughout the year. The District purchased Pearson Connexus software licenses to strengthen and enhance the instructional program at the Virtual Academy

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

and to support online learning. This is a comprehensive curriculum which delivers online instruction to students at the secondary level. Pearson Connexus is used at SJHS for their credit recovery program to allow students to make up credits and graduate high school on time. Over 500 students used the program throughout the year to complete credits and extra instruction. Trainings were provided by Pearson Connexus as well.

1.5J. Director CCR:

The District funded a Director of College and Career Readiness (CCR) to manage and enhance CTE pathways, OASIS after school program, categorical programs compliance management, and community engagement throughout the district.

1.5K. CTE Teacher (FFA):

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

The District provided agriculture teachers to support and enhance our agriculture pathways and FFA programs.

1.5L. Project Lead the Way Teachers x 3:

The District provided PLTW teachers to support and enhance our PLTW programs.

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

This action item is now combined with 1.1.

Please refer to 1.1

Combined with 1.1

Please refer to 1.1

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

This action item is now combined with 1.4.

Please refer to 1.4

Combined with 1.4

Please refer to 1.4

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Analysis

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

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

San Jacinto Unified School District implemented all of the actions and services designed to make progress in achieving Goal 1. The actions in Action Item 1.1 were fully implemented and included ELA textbook adoption supports and training for all teachers. Additionally, we provided Focused Intentional Teaching developing Teacher Clarity connected to the CCSS. The District also began a K-2 Early Literacy Initiative for early literacy teachers across the district to focus on 'core 5' of reading. Also, Writing PD for teachers in Write from the Beginning and Beyond and Jane Shaffer supported a focus on writing. The District provided intensive training on the implementation of HSS materials and also newly adopted Math programs K-8 both Eureka and MVP/Illustrative Math programs. The District ECT program was supported by funding district teachers to release site teachers to allowing for PD/collaboration time to look at Close Reading, lesson design, Teacher Clarity Modules, Eureka Math, Educational Technology, such as blended learning. An Ed. Tech. focus was the implementation of Personalized PD/Learning through Alludo platform for all staff members to increase knowledge through game like application. TEL was a focus this year to increase the amount of teacher cohorts engaged in educational methodology surrounded around learning and teaching. The actions in Action Item 1.2 were fully implemented which provided all teachers support in the implementation of the NGSS standards, curriculum, professional development, and materials. The actions in Action Item 1.3 were all fully implemented and included Visual and Performing Arts is directly connected to the District funding Music Teachers, curriculum for music courses, Musica! and Mariachi for after school program students. The actions in Action Item 1.4 were fully implemented as the District focused on the District's vision of meeting all students needs through a systematic MTSS structure. IReady, Big Brainz, Read 180/System 44, DIBELS Universal Screener, Illuminate, PFT, CAASPP professional development, GATE assessments, PSAT/SAT contract, and ELPAC implementation costs. The District also invested in implementation of Professional Learning Communities (PLC) in order to focus efforts to support students by name, by need. This through the lens of Solution Tree providing District and Site professional development opportunities and on site coaching to build highly effective teams focused on student learning. The District also provided a multitude of interventions for school sites ranging from newcomers being provided Rosetta Stone Curriculum to OASIS After School Program, Summer School, Restart courses, Intervention Teachers, tutoring opportunities for diverse populations and also at-risk students. Through the focus on MTSS the district funded supports related to mental health with increased services for counseling and socio emotional learning. The district funded 7 (.55 FTE) Educational Therapists, 1 (1.0 FTE) Behavior Specialist, 1 (1.0 FTE) Mental Health Psychologist and 1 (1.0 FTE) Instructional Aide

to provide Tier-3 social-emotional and behavior support services to those students in most need of mental health and behavior supports. The services provided to students have included supports such as individual counseling, group counseling, suicide risk assessments, direct behavior supports, behavior analysis, teacher consultation for mental health and behavior, parent consultation, administration support and staff training. Lastly, the actions in Action Item 1.5 were all fully implemented as the District continued to support CTE Pathways, Dual Enrollment, Project Lead the Way (Biomedical & Engineering), and Computer Science Courses as we broaden the infrastructure with RCOE contracts, materials, text, supplies, and equipment. Additionally, the District funded the Aquaponics/Environmental Program, Dual Immersion, Blended Learning Opportunities for teachers and district Tech. TOSA's, IB expansion at elementary and secondary levels, and also AVID district wide.

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

San Jacinto Unified School District utilized various achievement data sources (ex. common formative assessments, interim assessments, progress monitoring tools) through systems such as CDE Dashboard, Schoolzilla, DIBELS, ELPAC, iReady, and CAASPP to monitor progress. The District also utilized consistent collaborative observations such as classroom observation data conducted during cabinet walkthroughs, principal walkthrough observations, and also district instructional rounds and informal data. Additionally through the focus on MTSS/PLC qualitative data is also gathered through professional development feedback forms, Panorama, and also Google Forms surveys from teachers and principals/assistant principals to provide ongoing feedback opportunities. In reviewing the overall effectiveness of action items in Goal 1 the District believes the it is moving in the right direction streamlining and aligning systems to implement highly effective collaborative teams. While academic test scores still indicate areas of need/improvement there is growth seen and it is trending in the positive. Additionally, teacher and principal feedback has indicated an overall positive in the supports and alignment that the District is providing in Goal 1. Teacher effectiveness in relation to TIER I core instruction has increased according to teacher feedback forms. This information continues to align with the positive implementation feedback received from of various walkthrough data collections (cabinet, principals, assistant principals, contracted support providers, instructional TOSA's). There is a positive indication of increased implementation connected to the District focus areas, like implementation of professional learning communities and MTSS structures district wide. Due to this positive trend and the need to continue to streamline and align the District intends to continue with the current actions and services with only deeper, simpler revisions to ensure fidelity to our current focus areas in order to differentiate for site/district needs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1.1H. Math Support - It was determined by stakeholders that a new CCSS aligned math curriculum should be adopted and implemented immediately, as a result of low calibration to CCSS in current math textbook adoption. Therefore SJUSD overspent \$74,000 in Restricted Lottery funds and \$29,000 in LCFF funds. This was due to the implementation of additional math instructional materials: Eureka Math (K-5) and Illustrative Math (6-8).

T

Action 1.1I. ECT Program - There were not as many substitute teacher costs incurred as originally projected, therefore this action item was implemented, but underspent estimated funding by \$72,000.

Action 1.2D. NGSS Curriculum - Science steering committee members determined that additional StemSCOPES kits were needed to fully implement Next Generation Science Standards, causing SJUSD to overspend in this action item by \$23,500.

Action 1.4B. Universal Screening - SJUSD determined midyear to eliminate the final round of DIBELS testing and software programs such as ESGI. This was based on steering committee recommendations and the fact that other assessment platforms provided similar functions, and caused underspending in the amount of \$72,420.

Action 1.4F. Intersession - The Summer School program offered additional classes that were funded through other funding sources and those classes drew students from the regular summer session and caused an underspending of \$46,000.

Action 1.4L. ERMHS Staffing (Behavioral Specialist, Counseling Therapist II, Counselors X 2) - Staffing for ERMHS wasn't complete until after the school year started causing a \$37,363 underspending in this action item.

Action 1.4M Mental Health Staffing (Behavioral Specialist, Counseling Therapist II, Counseling Therapist I X 2) - Staffing for Mental Health wasn't complete until after the school year started causing an underspending of \$36,000 in the action item.

Action 1.4P. Counselors X 17 - The counseling positions were not fully staffed all year which caused an underspending of \$211,000 in this action item.

Action 1.5D. International Baccalaureate - The actual needed expenditure for the implementation of a Middle Years IB program was significantly less than originally anticipated. This caused an underspending of \$38,900 within this action item.

Action 1.5F. AVID Support - SJUSD transferred several of the AVID professional development opportunities and supplemental materials to the actual school site budgets, leaving this action item underspent by \$72,200.

Action 1.5H. Middle School Spanish Teachers - The middle school Spanish teachers hired were placed lower on the salary schedule than anticipated

causing an underspending of \$30,700.

Action 1.5L. Project Lead the Way Teachers X 3 - The Project Lead the Way teachers hired were placed higher on the salary schedule than anticipated causing an underspending of \$33,000.

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.

Action 1.1I will be eliminated for the 2019-2020 school year. Funds will be reallocated to Goal #4.4D. Instead of four Enrichment Collaboration Teachers that have been funded in Action 1.1I the past two years, San Jacinto Unified will be supporting three elementary TOSA who serve as site liaisons for families with chronic absenteeism and Tier 3 behaviors in Goal #4.4D.

Action 1.1T will be eliminated for the 2019-2020 school year. The Program Specialist position is still active, but will be funded out of other revenue sources.

Action 1.1U will include 16 Dual Immersion teachers, and not just 8 as currently written. It will also be listed as 1.1S in the 2019-2020 school year, due to the deletion of two other action items.

(1.6 became 1.4 in 2017-2018; see 2019-2020 column)

Action 1.4H will include the expansion of more intervention teachers.

Action 1.4L, 1.4M, and Action 1.4R were all three combined into 1.4L "Mental Health Staffing" for the 2019-2020 school year. Stakeholders felt that the separate staffing action items were not necessary, since the purpose of all three action items is to support mental health staffing needs. Furthermore, positions that used to be referred to as Counseling Therapist I and II were revised during the school year to be called Educational Therapists. Two additional Ed Therapists were added for 2019-2020 school year, making a total of 7 Ed Therapists. Two Instructional Aides were also funded for 2019-2020 to support the Behavioral Specialists. The two counseling positions that were originally part of 1.4I were combined with all counseling services in 1.4N.

Action 1.4Q will include the expansion of more bilingual aides.

(1.7 became 1.4 in 2017-2018; see 2019-2020 column)

Action 1.5B CTE staffing now includes Action 1.5K FFA Teacher and Action 1.5L Project Lead the Way Teachers X3. Stakeholders felt that the separate staffing action items were not necessary, since the purpose of all three action items is to support CTE staffing needs.

Goal 2

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 Priorities: 1

Local Priorities:

Annual Measurable Outcomes

Expected

1. Provide training and support to assure a high degree of highly qualified, fully credentialed and appropriately assigned teachers at a rate of 100%
2. Ensure that certificated vacancies are filled with trained, qualified guest teachers at a rate of 95% or better

Actual

1. Provide training and support to assure a high degree of highly qualified, fully credentialed and appropriately assigned teachers at a rate of 100%: 96% fully credentialed teachers
Not Met
2. Ensure that certificated vacancies are filled with trained, qualified guest teachers at a rate of 95% or better:
100% qualified guest teachers Met

Expected

- 1. Provide training and support to ensure a high degree of trained and appropriately assigned classified at a rate of 100%
- 2. Ensure that classified vacancies are filled with trained and qualified classified staff at a rate of 95% or better

- 1. Provide incentives and training to facilitate an average year-long substitute fill rate for all positions at 95% or better
- 2. Implement a rigorous recruitment plan in order to maintain trained and highly qualified substitutes throughout the year at an average rate of 95%

Actual

- 1. Provide training and support to ensure a high degree of highly qualified, fully credentialed and appropriately assigned teachers at a rate of 100% Qualified classified staff rate 100% Met

- 2. Ensure that classified vacancies are filled with trained and qualified classified staff at a rate of 95% or better:
Classified staff rate 100% Met

- 1. Provide incentives and training to facilitate an average year-long substitute fill rate for all positions at 95% or better: Year-long substitute fill rate for all positions 93.5% Not Met

- 2. Implement a rigorous recruitment plan in order to maintain trained and highly qualified substitutes throughout the year at an average rate of 95%: Qualified teacher substitutes 96% Met

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

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

- A) Provide incentive and program support for certificated and classified staff
- B) Support nationwide and local recruitment

Actual Actions/Services

A. The District provided incentives for staff growth via several programmatic support efforts. SJUSD provided training and support for all new teachers (see Action 3 below). Support was provided to staff seeking specialized training and growth to meet the hard-to-fill positions in the District. This included participation in the California Classified to Classroom-Pipeline to Teaching (C3P2T) program to support classified instructional aides working to become teachers in high impact areas, i.e. math, science and SPED. Four classified instructional aides were sponsored in the grant program through RCOE and four others were independently supported by the District at \$3,200 per District candidate. Tuition and program reimbursement was allocated to support certification/education of

Budgeted Expenditures

- A) \$20,000; LCFF
\$20,000 Title II
- B) \$35,000 LCFF

Estimated Actual Expenditures

- A) \$36,000 LCFF, Title II
- B) \$38,000 LCFF

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

our District Librarian to become fully compliant.

Support was also given to substitute teachers seeking the Teaching Permit for Statutory Leave (TPSL) certification. The District currently has two substitute teachers in that program at a cost of approximately \$200 per person. Stipends of \$3,000 for hard-to-fill positions in math, science and Special Education were also available but were not needed in this recruitment cycle. A graduated stipend was allocated to Dual Immersion (DI) teachers as part of a three year incentive program totally \$5,000 per teacher (\$2,000, \$1,500, \$1,500). Dual Immersion was identified as another hard-to-fill position requiring incentives and two teachers were hired for the 19-20 school year.

Career and Technical Education (CTE) program tuition and reimbursement was budgeted

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

and one teacher participated this year. All newly hired classified staff are provided a welcome gift bag that identifies them with the district. All certificated teachers receive a gift book about the realities of teaching.

B. SJUSD continues to implement a rigorous recruitment plan to hire highly qualified staff. Technological outreach included subscription to EdJoin, Linked-In and People Link. District recruiters attended numerous recruitment fairs including those offered by the local junior college, local universities and county events. National recruitment was limited this year as the District made an effort to recruit from local universities and state institutions.

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

- A) Maintain an effective employee positive recognition program
- B) Maintain competitive total compensation package for all personnel groupings
- C) Maintain support, positions and programs to promote safety and wellness district-wide (Assistant Principal X 3, Dean of Students X 2, Lead Campus Security, Noon Duty/Crossing Guards X 58, Nurses X 4)
- D) Support continuing staff training and opportunities for growth for classified, certificated and management staff

Actual Actions/Services

A. Employee positive recognition programs included the Positive Attendance incentive for certificated staff to assure quality instruction to students daily. Additionally, a staff luncheon was provided for all employees maintaining Perfect or Near Perfect Attendance. Recognition of site employees included classifications for Teacher of the Year, Principal of the Year, Counselor of the Year and Classified Employee of the Year. District Employees of the Year were selected for each category from these honorees. A special event including the community was held to recognize these individuals. A program to recognize Kindness/Social Impact was initiated this year. Each month a staff member from each site/department was honored for their efforts to provide quality, understanding service. Every quarter the District

Budgeted Expenditures

- A) \$5,000 LCFF
- B) \$3,011,000 LCFF
- C) \$3,789,487 LCFF
- D) \$100,000 LCFF

Estimated Actual Expenditures

- A) \$9,386 LCFF
- B) \$3,000,000 LCFF
- C) \$3,789,487 LCFF
- D) \$100,000 LCFF

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

recognized a D.O. Employee of the Quarter nominated by his/her peers. Also, guest teachers and classified substitutes are honored with a Sub Mixer at the end of the year in appreciation for their contributions.

B. SJUSD continued to maintain a competitive total compensation package for all personnel groupings.

C. SJUSD sought to maintain support for positions and programs district-wide that promote safety and wellness. A Lead Campus Security position was created to coordinate security activities at San Jacinto High School and the three feeder middle schools. In order to fully support the needs of school sites with safety and student discipline, the District recruited for two additional Dean of Students positions to assist with student management: one

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

assigned to the high school and one assigned to the middle schools. At the elementary level, the District continued to aggressively recruit for 58 noon duty aides and crossing guards with the average fill rate of about 75%. The District has seen the need for more nursing personnel because of the increased number of medically fragile students. There are currently three District nurses and the District continues to outreach for a fourth nurse. To promote and increase in-class and on-site safety, the District has offered to fund classified staff seeking to complete the Activities Supervisor Clearance Certificate (ASCC).

D. Continuing staff training for professional growth were provided through several avenues. The National Institute for Site Leadership (NISL) program was offered for the third

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

year to both teachers and administrators to support exemplary instruction and site management throughout the district. Training through the TEL program additionally supported teachers by providing action research opportunities and coaching feedback. Individualized coaching was provided to administrators and teachers district-wide through consultant services yearlong. The Welcome Back Breakfast and the Equity Symposium both provided training for professional growth to all staff. The Summer Principal Institute and Gettysburg training were offered to site administrators and /or district staff for participation during the summer.

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

A) Provide training and

A. A rigorous training plan was

A) \$100,000 Title II

A) \$96,000 Title II

Planned Actions/Services

professional development
 B) Support CTI districtwide,
 including CTI TOSA X 3
 C) PAR Consultants X 5

Actual Actions/Services

implemented to support both
 classified and certificated
 substitute staff. New Hire
 Orientations were held
 independently for each group
 monthly for training on CPS
 reporting, Sexual Harassment
 policies, important District
 policies concerning teacher
 conduct and student rights.
 These orientations also provided
 an understanding of the school
 district culture. In addition to
 these orientation sessions,
 targeted training for substitute
 staff was initiated with 4 session
 were held to train classified
 classroom aides,
 supervisors/security and noon
 duty aides. 8 sessions were
 provided to elementary guest
 teachers and 8 sessions were
 provided to secondary guest
 teachers to support effective
 instruction, class management
 and the use of technology in the
 classroom.

Budgeted Expenditures

B) \$100,000, Title II
 \$530,000 LCFF
 C) \$6,622 LCFF

Estimated Actual Expenditures

B) \$390,000 Induction Title II
 \$389,000 TOSA LCFF
 C) \$10,000 LCFF

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

B. Induction support was provided to all year one and year two teachers through contract with the Riverside County Office of Education (RCOE) and the Center for Teacher Innovation (CTI). All teachers participating in the Induction program were provided the CTI Orientation and Colloquium as well as a stipend coach from the same field/grade level for support throughout the year.

Additionally, support for certificated teachers was provided by the New Educator Team (NET) addressing the needs of all teachers new to the district: Year 1 teachers, Year 2 teachers, veteran teachers, intern teachers and special permit teachers. The NET team consists of three highly qualified Teachers on Special Assignment (TOSA) who provided the five day New Teacher Academy, New Teacher Academy follow-up trainings, and "just in time"

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

training as needed throughout the year. Additionally, the TOSA provided all teachers new to the district three release days for observation as well as in-class support. The in-class support included model lessons, co-teaching and teacher observation feedback. Materials, training videos and updated information was continuously provided through the NET website and communication with teachers was maintained through NET email access. Professional materials were provided and used in training sessions focused on classroom management and effective instructional strategies. Also, training was provided to CTI and District coaches to insure quality teacher support through the Induction program and for all teachers new to the District. Three targeted District sessions, in addition to CTI training sessions, were held to

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

improve the effectiveness of the coaching portion of teacher support. Materials and individual support meetings with the three TOSA were also available.

C. A Peer Advisory Committee (PAR) was established and maintained with five stipend members per the District/SJTA contract. Three veteran teachers were supported through the PAR program this year.

Analysis

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

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

SJUSD has made a continuous and aggressive effort to hire, train and retain highly qualified staffing, both classified and certificated. In the area of recruitment, (Goal 2.1) the District focused on teaching candidates coming from California colleges and universities rather than traveling out-of-state. Personnel staff have attended all recruitment events offered in the area for both classified and certificated. In-state candidates tend to remain with the District longer and understand the cultural imperatives of the District's populations. Efforts have been extended to include virtual recruitment fairs and social media outreach opportunities. Initial planning occurred to increase outreach to universities to encourage more student teaching assignments to SJUSD and to our community organizations to publicize classified opportunities.

Training of personnel is a significant goal of the District as indicated in Goal 2.3 The District provides new teachers Induction training through contract with RCOE and the Center for Teacher Innovation. All teachers new to the district were assigned a coach or buddy teacher. A program of supplemental support to the Induction program is offered to the teachers through the New Teacher Academy (NTA) and the New Educator Training (NET) team support. The NET team consists of three veteran teachers (TOSA) who deliver a consist program of support for ALL teachers and specifically to teachers new to the profession. The TOSA provided all teachers new to the district three release days for observation as well as in-class support. The in-class support included model lessons, co-teaching and teacher observation feedback. Materials, training videos and updated information was continuously provided through the NET website and communication with teachers was maintained through NET email access. Professional materials were provided and used in training sessions focused on classroom management and effective instructional strategies. 68 teachers (Induction year 1 and year 2) and 44 new veteran teachers were provided NET services throughout the year and with a 24 hour response time. Additionally, ALL teachers new to the district were offered support through the NET team as needed/requested. The goal of the District is to train teachers so that classroom instruction is exemplary and student achievement increases.

Training and support provided to:

- 43 new certificated staff hired this year as New to the Profession.
- 44 veteran teachers new to our district
- 25 teachers in year two of Induction

Coaches training was given to all support providers in three scheduled meetings during the year.

As indicated in Goal 2.2, safety and wellness are a District priority so an additional three Assistant Principals, and one Dean of Students were hired to support the secondary schools and at the elementary level, the District continued to aggressively recruit for 58 noon duty aides and crossing guards with the average fill rate of about 75%. The District has seen the need for more nursing personnel because of the increased number of medically fragile students and is actively recruiting for a 4th nurse.

The District recognizes the important role played by the classified and substitute staff throughout the district (Goal 2.2 and 2.3). New Hire Orientation sessions were held monthly in order to train new staff on Mandated Reporting, Sexual Harassment policies and student right issues. Additionally, the District provides Keenan Safe Schools training to all employees. This was the second year where specific job training was initiated for classified staff. Instructional aides, campus supervisors/security and noon duty aides were the first targeted groups because they immediately impact school safety. Substitutes were included in the trainings. Four scheduled trainings were made available and staff was paid to attend. Substitute teachers were also given specific training in eight elementary and eight secondary sessions throughout the year.

Administrators received evaluation training and student discipline training throughout the year. NISL/ EDP and TEL training was offered in order to improve site instructional practice (Goal 2.2)

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

Through the efforts identified, the District was able to achieve a teacher retention rate of 97.4% with only three teachers being released. Furthermore, 96% of all newly hired teachers were fully credentialed. Teacher feedback from the New Teacher Academy (NTA) and the follow-up sessions unanimously expressed more confidence in meeting the teaching expectations of the District. On average the New Educator Team (NET) team facilitated approximately 70-80 interactions with teachers during most months. These included classroom observations, walk-throughs, lesson planning, co-teaching and demonstration lessons. New Teacher Academy earned the Models of Excellence recognition from RCOE, and the PAR process assisted more teachers (3) than in the previous ten years. Two Dean of Students positions were filled this year at the secondary level supporting a safe campus environment. Our guest teacher fill rate remained steady at 96%, and guest teacher training was refined to mirror the New Teacher Academy. Attendance rose as the participants were paid to attend. As many as 80 teachers have attended the after-school sessions. 11 classified SPED instructional aides have been certified with the ASCC supporting safe schools and 15 classified members have been trained on the interview process to assure a calibrated interview/hiring process for the most qualified candidates. 100% of classified staff, both permanent and substitute, are fully qualified for their positions. Finally, 118 substitute staff attended the Welcome Back Breakfast that shares the District vision and

mission. The Kindness Campaign has raised morale as measured by staff input.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between budgeted expenditures and estimated actual expenditures.

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.

While goal 2C remained exactly the same, there were some adjustments to staffing projections. As part of the 2018-2019 plan, San Jacinto budgeted for 3 Assistant Principals in the LCAP. However, in the 2019-2020 year 6 Assistant Principal positions are funded. Furthermore, in 2018-2019 there were 2 Dean of Student positions funded, but in 2019-2020 there will be 3 Dean of Students. Also, in 2018-2019 San Jacinto only captured Noon Duty/Crossing Guards as part of this goal. However, in 2019-2020 stakeholders made the decision to also include the 21 Campus Security positions, as they too provide support and safety to our secondary schools. Finally, in 2018-2019 there were 4 school nurse positions funded, but throughout the school year, San Jacinto was only able to fill 3 positions. At the conclusion of the 2018-2019 school year, stakeholders determined that having 3 school nurse positions, in collaboration with other health related positions, was sufficient, and a fourth nurse position was not prioritized for the 2019-2020 school year, thus causing one position to be eliminated. As previously mentioned, all of these positions, whether increases, new additions, or eliminations, are still located within Goal 2C.

Goal 3

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 Priorities: 1

Local Priorities:

Annual Measurable Outcomes

Expected

Maintain a Facilities Inspection Tool (FIT) rating of zero discrepancies based on Williams visits at school sites.
Expected Outcome: Maintain zero corrections.

Decrease work order response time.

Expected Outcome: less than 10 days

Actual

Maintain a Facilities Inspection Tool (FIT) rating of zero discrepancies based on Williams visits at school sites.

Zero FIT inspection corrections at reinspection. Met

Decrease work order response time.

Work order response time decreased to 10.4 days. Not Met

Increase the bi-annual survey data percentage of parents who agree or strongly agree, regarding clean and well-maintained facilities.

Expected Outcome: 86% agree or strongly agree

Increase the bi-annual survey data percentage of parents who agree or strongly agree, regarding clean and well-maintained facilities.

Community and parent survey data indicates 88% agree or strongly agree. Met

Increase school breakfast and lunch participation.

Expected Outcome:

Breakfast participation: 47%

Lunch participation: 62%

Increase school breakfast and lunch participation.

Participation increased to 48% Met

Participation increased to 67% Met

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

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

A) Additional Facilities and Operations staff to ensure

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

A) Additional Facilities and Operations staff

A) \$318,979 - LCFF 0701
 B) \$1,495,521 - LCFF 0701
 C) \$895,521 - Routine, Restricted Repair and Maintenance 8150
 D) \$500,000 - Deferred

A) \$317,566 - LCFF 0701
 B) \$5,100,000 - LCFF 0701
 C) \$502,607 - Routine, Restricted Repair and Maintenance 8150
 D) \$730,437 - Deferred Maintenance Apportionment 0851

students and staff have access to well maintained facilities, buildings and grounds (all positions past, present and future)

B) Routine, restricted repair and deferred maintenance contributions

C) District and school site maintenance and repair projects including grounds, asphalt and concrete

D) District and school site maintenance and repair projects including carpet, paint, roof

A Facilities Project Manager and additional custodial staff assisted the district in maintaining quality facilities, buildings and grounds.

B) Routine, restricted repair and deferred maintenance

The District met it's requirement for a 3% contribution to RRRM as well as an additional \$1.1 million into deferred maintenance.

C) Projects including grounds, asphalt and concrete
Asphalt and concrete repairs were completed at Park Hill and De Anza Elementary which will help close out these projects with the Division of State Architect.

D) Projects including carpet, paint, roof
Completed projects include a roofing restoration project at San Jacinto High School, painting of portable classrooms at De Anza Elementary, and ADA upgrades at the District Office. Painting

Maintenance Apportionment
0851

and carpet installation occurred in the summer of 2019 in the San Jacinto High School Library, at Megan Cope Elementary, and at Mountain View High School.

Action 2

Planned Actions/Services

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

A) School site safety improvements including security, lighting, fencing and traffic/parking improvements

B) Learning environment additions, upgrades and enhancements including support for science, technology, engineering, art and math.

C) Capital facilities projects including new classrooms and aquatics center

Actual Actions/Services

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

A) School site safety improvements
Multiple safety related repairs and updates including additional security cameras, privacy fencing, LED lighting and parking lot expansions have been completed.

B) Learning environment additions, upgrades and enhancements

The District added sinks to support STEM and NGSS at the

Budgeted Expenditures

A) \$525,000 - LCFF 517-0701
B) \$500,000 - LCFF 517-0701
C) \$601,640 - LCFF 0701

Estimated Actual Expenditures

A) \$752,683 - LCFF 517-0701
B) \$38,000 - LCFF 517-0701
C) \$1,623,097 - LCFF 0701

San Jacinto Leadership Academy and Estudillo Elementary. Additional upgrades are being planned this coming school year.

C) Capital facilities projects
 The District completed the San Jacinto High School Culinary Arts Center. The Soboba Aquatics Center construction is on schedule with an anticipated opening date in the Fall of 2019. Classroom building leases across the District have allowed for extended day Kindergarten programs and smaller class sizes.

Action 3

Planned Actions/Services

Action 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

Actual Actions/Services

Action 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

Budgeted Expenditures

A) \$517,000 - LCFF 0701
 B) \$100,000 - LCFF 0701
 C) \$250,000 - LCFF 0701

Estimated Actual Expenditures

A) \$518,084 - LCFF 0701
 B) \$100,375 - LCFF 0701
 C) \$212,754 - LCFF 0701

using technology as a valuable tool to improve student learning.

A) Additional Technology staff to support students and staff using technology as a valuable tool to improve student learning

B) Monitoring and safety software for instructional applications

C) Technology infrastructure upgrades and replacements including classroom hardware and audio visual

using technology as a valuable tool to improve student learning.

A) Additional Technology staff
Additional Technology staff including a Director of Technology, a Technology Systems Manager, a Digital Media Design Specialist and a Systems Support Technician, provide support to students and staff district-wide.

B) Monitoring and safety software

Gaggle and Go Guardian software purchases continue to help students be safe online.

C) Technology upgrades and replacements

Technology purchases included server upgrades, Chromebooks, district-wide VoIP phone installation and various audio visual classroom enhancements.

Action 4

Planned Actions/Services

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

- A) Additional Nutrition Services staff to support and promote nutrition and wellness district-wide
- B) Nutrition and wellness student outreach
- C) School site nutritional facility upgrades

Actual Actions/Services

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

- A) Additional Nutrition Services staff
The Chef Coordinator position continues to pay dividends for students in terms of quality nutritious meals.
- B) Nutrition and wellness student outreach
Nutrition and wellness assemblies with a local fruit and vegetable provider were held at all elementary schools.
- C) School site nutritional facility upgrades
Every school site now has a water bottle fill station and digital menu board. Shade structures at San Jacinto High School and Estudillo Elementary School were installed in the summer of 2019.

Budgeted Expenditures

- A) \$114,000, Child Nutrition School Programs-5310
- B) \$20,000 - LCFF 0701
- C) \$300,000 - LCFF 0701

Estimated Actual Expenditures

- A) \$114,173 - Child Nutrition School Programs 5310
- B) \$10,710 - LCFF 0701
- C) \$365,008 - LCFF 0701

Analysis

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

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

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 included capital facilities improvements (Goal 3.2), quality maintenance and repair of facilities (Goal 3.1), technology upgrades (Goal 3.3) and nutrition services programs (Goal 3.4). Additional staff positions (Goal 3.1) in all areas have increased and improved services to students and staff for all Goal 3 support initiatives. The addition of the Chef Coordinator position continues to provide satisfying and nutritional student meals (Goal 3.4) While some projects were delayed due to timing and coordination, the vast majority of actions and services were completed in accordance with the plan. Items that were delayed will be completed during the next fiscal year. Highlights of our plan are the completion of our Culinary Arts Facility and the Aquatics Center at San Jacinto High School (Goal 3.2), as well as multiple safety improvements and technology infrastructure upgrades (Goal 3.3). Lunch shelters at San Jacinto High School and Estudillo Elementary will provide students with shaded areas to eat during breakfast and lunch and will align with the highest priority feedback from stakeholder outreach efforts (Goal 3.4).

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 for students. Construction projects gave immediate benefits to students including reduced class sizes, expansion of educational programs and safe learning environments. Additionally, increased demand in the CTE Culinary Arts Pathway, included in the Hospitality, Tourism and Recreation sector was facilitated by the new Culinary Arts Facility. The actions and services in Goal 3 greatly improved or increased student access to enhanced school facilities. In addition, because the San Jacinto Difference plan included resources for additional staff, stakeholders were better served and facilities and grounds were maintained and cleaned efficiently. We are especially proud of the increase we saw from parent survey respondents agreeing or strongly agreeing we have clean and well-maintained facilities.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 3.1-B, the original budgeted expenditures did not include the full 3% requirement for Routine, Restricted, Repair and Maintenance, additional funding was also allocated to Deferred Maintenance during the fiscal year, causing this action item to look \$3.6 million dollars overspent.

Action 3.1-C, substantial savings were realized for turf repair since this work was completed by District staff instead of outside contractors. This caused the action item to underspend by approximately \$393,000.

Action 3.1-D, additional funds were allocated for carpet, paint and roof repairs, causing the action item to overspend by \$230,000.

Action 3.2-A, additional funds were allocated for priority safety projects, causing the action item to be overspent by \$228,000.

Action 3.2-B, Facilities and Operations staff were unable to complete as many projects as anticipated due to the desire to avoid instructional disruptions. These projects will continue into next school year. However, this created a material difference in the amount of \$462,000.

Action 3.2-C, cost overruns related to the completion of the San Jacinto High School Culinary Arts Facility caused the majority of overspending.

Additional funds were allocated for successful completion of the project in support of the Career Technical Education pathway and therefore, created a material difference estimating \$1 million dollars.

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.

While the actions and services for Goal 3 will remain the same for 2019-2020, there are minor differences planned for the specific tasks and projects associated with the overall prescribed actions and services.

Action 3.1: Routine pressure washing

Action 3.2: Shade structures

Action 3.2: Counseling Offices

Action 3.2: New centrally located enrollment center

Action 3.3: Classroom audio-visual

Action 3.3: Energy management system upgrades

Furthermore, Action 3.4 has changed for the 2019-2020 year by removing the 2018-2019 subcategory (3.4A). In 2018-2019 this action item (3.4A) stated "Additional Nutrition Services staff to support and promote nutrition and wellness districtwide." As part of the 2019-2020 plan, this action item has been removed because stakeholders felt the majority of these positions were funded from sources other than LCFF-0701. The new Action 3.4 items for the 2019-2020 school year only include the following: (3.4A) Nutrition and wellness student outreach & (3.4B) School site nutritional facility upgrades

Goal 4

Goal #4-Implement a positive, safe and engaging school climate through home/school/community partnerships in a student-centered environment.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5, 6, 7

Local Priorities:

Annual Measurable Outcomes

Expected

Increase overall attendance. Priority #5

Expected Outcome-
Increase by .3%

Actual

Increase overall attendance. Priority #5
Attendance Rate: 95.6% (As of March 21, 2019)
Met

Decrease Chronic Absenteeism Priority #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%

Decrease Chronic Absenteeism. Priority #5

Overall: 7.66%
TK: 20.95% Not Met
1st: 6.25% Met
2nd: 5.49% Met
6th: 6.84% Met
9th: 9.37% Not Met
(As of March 1, 2019)

Increase cohort graduation rate Priority #5

Overall: Increase by .5%
SWD: Increase by 4%
Foster Youth: Increase by 2%
EL: Increase by 3%
AA: Increase by 3%
AI: Increase by 3%

Increase cohort graduation rate. Priority #5

Class of 2018:
Overall: 90.9% Not Met
SWD: 77% Met
Foster: 83.3% Met
EL: 82.3% Not Met
AA: 85.1% Not Met
AI: 91% Met

Decrease cohort high school dropout rate Priority #5

Maintain 4.0% Overall

SWD: Decrease by 1%

Foster Youth: Decrease by 2%

EL: Decrease by .5%

AA: Decrease by 1%

AI: Decrease by 1%

Decrease cohort high school dropout rate. Priority #5

Overall: 2.6% Met

SWD: 3.6% Met

Foster: 09% Met

EL: 4.4% Met

AA: 3.6% Met

AI: 0% Met

Maintain middle school dropout rate at 1% or less Priority #5

Maintain less than 1%

Maintain middle school dropout rate at 1% or less. Priority #5

Middle school dropout rate was .01%. Met

Decrease Number of Suspension

Overall Suspension: Decrease by 3%

AA: Decrease by 5%

SWD: Decrease by 5%

FY Decrease by .25%

Decrease Number of Suspension

2018-2019 YTD: 341

AA: 93 Met

SWD: 115 Met

Foster: 27 Met

Maintain expulsion at 1% or less

Maintain at 1% or less

Maintain expulsion at 1% or less

2018-2019 YTD: 10 Met

Increase students reporting feeling safe at school CHKS

Increase grades 5,7,9 & 11 by 2%

Increase students reporting feeling safe at school CHKS

Spring 2019

5th: Decreased by 3% Not Met

7th: Increased by 3% Met

9th: Remained the same Not Met

11th: Increased by 3% Met

Increase in School Connectedness CHKS

Increase school connectedness at grade 5 to 65% and grades 7,9 & 11 to 60%

Increase in School Connectedness CHKS

Spring 2019

5th: CHKS data reported differently this year. (2017-18 5th: 35% - "Yes, all the time") 2018-19 5th: 36.2% "Yes - all the time" Increase of 1.2% Not Met

7th: Increased to 56% Not Met

9th: Decreased to 46% Not Met

11th: Decreased to 39% Not Met

Increase parent volunteers

Increase by 5%

Increase parent volunteers

7% increase over last year (as of March 21)

Met

Increase use of Parent Survey

Maintain Parent Survey
use at 35% or above.

Increase use of Parent Survey

Spring 2019

TSpring 2019: 44%

Met

Increase parents who know how to obtain tutoring for child

Increase by 2%

Increase parents who know how to obtain tutoring for child

Spring 2019: 89%

Met

Increase percent of parents who feel welcomed (Parent Survey)

Maintain district average at 93%

Increase percent of parents who feel welcomed (Parent Survey)

Spring 19: 95%

Met

Increase parents who are satisfied with child's school (Parent Survey)

Maintain at 93%

Increase parents who are satisfied with child's school (Parent Survey)

No change

Spring 2019: 96%

Met

Increase % of parents involved in school/district opportunities (i.e., Parent Training, community events, advisories, etc.)

Increase 2%

Increase % of parents involved in school/district opportunities (i.e., Parent Training, community events, advisories, etc.)

Increased 2.5%
Met

Increase % of English Learner parents participating in DAC and DELAC.

Increase 1%

Increase % of English Learner parents participating in DAC and DELAC.

Increased 1%
Met

Increase % of Students with Disabilities parent information events

Increase number of events to 3

Increase % of Students with Disabilities parent information events

Increased # of Events to 4

Met

Increase % of Foster Youth parents involved in school/district events.

Increase 1%

Increase % of Foster Youth parents involved in school/district events.

Increased 1%
Met

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

Planned Actions/Services

4.1 Support student voice district-wide.
 A. Support peer/conflict mediation programs.
 B. Support social/emotional school activities by determining one year long theme and/or focus per secondary site: Challenge Day - MS, Anti-Bullying - Elem, Cultural Proficiency - HS.
 C. Support Leader in Me at one elementary site.
 D. Support Civic engagement participation

Actual Actions/Services

4.1 Support student voice districtwide.
 A. Support peer/conflict mediation programs -San Jacinto High School, North Mountain Middle School, Monte Vista Middle School and San Jacinto Leadership Academy trained student leaders in peer mediation. The training was provided by the district school counselor and school site counselors over an eight hour period of time using Peer Leader Community Helpers curriculum. Each site has developed a process for peer mediation referrals and meets with the peer mediators for training reinforcement.
 B. Support social/emotional school activities by determining one year long theme and/or focus per secondary site: Challenge Day MS, AntiBullying - Elem, cultural Proficiency HS. -

Budgeted Expenditures

A. \$2,000, LCFF 527-0701
 B. \$50,000, LCFF 527-0701
 C. \$50,000, LCFF 527-0701
 D. \$6,000, LCFF 512-0701

Estimated Actual Expenditures

A. 1,537, LCFF 527-0701
 B. 43,664, LCFF 527-0701
 C. 53,595, LCFF 527-0701
 D. \$6,000, LCFF 512-0701

All of our middle schools participated in Challenge Day, a resiliency based program designed to improve school connectedness. SJUSD had approximately 450 students participate in this event. Additionally, Second Step, a program rooted in social emotional learning (SEL) was purchased for our elementary school sites. At San Jacinto High School students received cultural proficiency training provided by a consultant, Kimi Wilson.

C. Support Leader in Me at one elementary - Estudillo Elementary School - Year 1 implementation of Leader in Me. All staff participated in a 3 day - 7 Habits Training, Launching Leadership and Creating Culture at the start of the school year. Additional support by a Leader in Me Coach was provided several times during the year to offer the

development, support, and customized feedback necessary to consistently grow as a Leader in Me School site.

D. Support Civic engagement participation - One high school and two middle schools participated in leadership opportunities through Disneyland back stage tours. The high school students participated in polling opportunities during election time. Students participated in a variety of city council civic opportunities.

Action 2

Planned Actions/Services

4.2 Improve customer service
 A. Develop site-based customer service plans that can be shared with stakeholders
 B. Support Mystery Shopper
 C. Support volunteer process

Actual Actions/Services

4.2 Improve customer service
 A. Develop site-based customer service plans that can be shared with stakeholders - All sites and departments developed customer service plans, the only

Budgeted Expenditures

A. \$1,000, LCFF 527-0701
 B. \$1,000, LCFF 527-0701
 C. \$2,000, LCFF 527-0701
 D. \$399,567, LCFF 502-0701;
 \$59,615, Title I 305-3010
 E. \$6,000, LCFF 512-0701

Estimated Actual Expenditures

A. \$0 LCFF 527-0701
 B. \$0 LCFF 527-0701
 C. \$2000, LCFF 527-0701
 D. \$7,630.55 - LCFF 110-0701
 \$317,775.50 - LCFF 502-0701
 \$22,891.63 - Unrestricted 110-

D. Provide parent liaisons and Family and Community Engagement Specialist
 E. Labor/Management partnerships

cost was the perpetual trophy from the Superintendent's office for those sites that had the best customer service based on responses from the customer service cards. There was no cost for the customer service plans

B. Support Mystery Shopper - We have held our second round of Mystery Shopper surveys and have collected data. Hemet Unified had "Secret Shoppers" contact folks at sites and departments and ask scripted questions. They were then rated on attitude, response, how helpful they were, among other criteria. This gave important feedback to show areas of growth and areas where we are doing well. We celebrated our successes with a perpetual trophy from the Superintendent's office. There was no cost for the "Secret Shopper" as we will be "Secret Shopping" Hemet to give

0000
 \$19,325.83 - Unrestricted 120-0000
 \$34,445.34 - Unrestricted 150-0000
 \$18,897.43 - Unrestricted 160-0000
 \$18,995.71 - Unrestricted 170-0000
 \$20,342.47 - Unrestricted 180-0000
 \$23,336.99 - Unrestricted 190-0000
 \$6,441.94 - Title I 120-3010
 \$4,955.75 - Title I 130-3010
 \$21,250.55 - Title I 140-3010
 \$11,686.81 - Title I 150-3010
 \$16,299.15 - Title I 160-3010
 \$6,331.91 - Title I 170-3010
 \$16,780.83 - Title I 180-3010
 \$7,917.90 - Title I 190-3010
 \$84,281.47 - Title I 305-3010
 \$48,618.91 - Title I 502-3010
 E. \$0 - LCFF 512-0701

them feedback.

C. Support volunteer process - Supported parent volunteers through the volunteer fingerprint assistance program pays the fingerprinting fee for those who apply, also by streamlining the volunteer application process by eliminating the tiered system which helped simplify the volunteer process, easier access to the required volunteer training video, and better collaboration between District Office and Parent Center to assist parents with fingerprinting.

D. Provide parent liaisons and Family and Community Engagement Specialist - We have added parent liaison positions to our middle and high school and now have a total of 11 parent liaison positions and one specialist.

E. Labor/Management

partnerships - We have regular meetings with both our classified and certificated unions.

Action 3

Planned Actions/Services

- 4.3 Support equity/access and social/emotional opportunities
- A. Support SSR program at SJHS, NMMS and MVMS
- B. Provide PD on trauma informed training
- C. Continue Foster Youth engagement
- D. Support freshman BARR program at SJHS
- E. Implement district Equity and Access Task Force Plan
- F. Provide resources for health-related needs
- G. Fund mentoring services for Tier III students in elementary and secondary
- H. Support PBIS district-wide

Actual Actions/Services

- 4.3 Support equity/access and social/emotional opportunities
- A. Support SSR program at SJHS, NMMS and MVMS - Our secondary schools have implemented an alternative to suspension program called Student Success Room (SSR). This program utilizes a restorative practice approach and focuses on a developing social emotional competencies such as self-management, self-awareness, responsible decision making, relationship skills and social awareness.
- B. Provide PD on trauma informed training -Trauma

Budgeted Expenditures

- A. \$295,536, LCFF 502-0701
- B. \$20,000, LCFF 527-0701
- C. \$57,800, LCFF 527-0701
- D. \$93,466, Title I 305-3010 \$5,000, 527-9010-Other restricted local
- E. \$35,000, LCFF 527-0701
- F. \$90,000, LCFF 527-0000
- G. \$40,000, LCFF 527-0701
- H. 174,434, LCFF 527-0701

Estimated Actual Expenditures

- A. 317,326, LCFF 502-0701
- B. \$0 LCFF 527-0701
- C. 48,579, LCFF 527-0701
- D. 93,192, LCFF 502-0701 \$0 Title I 305-3010; \$0 527-9010-Other restricted local
- E.39,905, LCFF 527-0701
- F. 88,145, LCFF 527-0000
- G 71,250, LCFF 527-0701
- H. 223,541, LCFF 527-0701

Informed Approaches 101 Training was provided to teachers, substitute teachers, school counselors, campus supervisors, and parents. The trainings were conducted by Dr. Gomez via: a series of staff meetings, the new teacher academy program, substitute teacher training program, campus supervisor meetings, school counselor meetings, Foster Youth Advisory Council, and classified staff training.

C. Continue Foster Youth engagement - SJUSD held six foster youth advisory meetings aimed at SJUSD foster students and parents. The topics that were covered include the following: Tips for a Successful School Year, Resources Available to Foster Youth, College and Post-Secondary Planning, Trauma Informed Approaches, and sex trafficking prevention. During each advisory

meeting school counselors provided activities for students, such as craft activities, coping skills, and team building activities. Elementary foster students were taken on a field trip to Knotts Berry Farm.

D. Support freshman BARR program at SJHS - The BARR program has completed a successful pilot this year grouping freshman into blocks consisting of Math, English, and Science. During the 2018-19 school year teachers will or have been trained in BARR implementation, trauma informed instruction, and effective teams training. Under the direction of the BARR coordinator, the BARR teacher team has met twice weekly to respond to intervention in a timely manner, and review potential risks affecting student success in the classroom and community.

E. Implement district Equity and Access Task Force Plan - We are in the middle of our second year with our Equity Task Force. We have contracted with RCOE to provide Equity training to our administrators and Equity leads at our school sites. We also sent approximately 27 staff members to the Equity Conference in September.

F. Provide resources for health-related needs -SJUSD Health Services provides a variety of services to ensure student's health needs are met on a daily basis so they can have good attendance and success with learning at school. At enrollment time for new students and re-registration time for returning students SJUSD provides assistance to families to cover the cost of required immunization for entry into school. All students at designated grade levels receive

vision and hearing screening which may result in follow up referrals and those screenings those are primarily done through district funding by an outside provider. District Nurses develop Individualized Student Health Plans (ISHP) based on doctor's orders, prepare reports annually for Special Education Students, respond to referrals and minor/major health incidents. Those screenings and assessments done throughout the school year by school district nurses are reliant on having proper equipment in good working condition. This year and example is the purchase of the following for each District Nurse

- 1) Spot Vision Screeners for each District Nurse/ handheld, portable devices to detect vision issues on patients as young as 6 months of age
- 2) Distortion Product Otoacoustic Emissions

(DPOAE) Hearing Screeners
District Nurses oversee the health offices and health clerks at each school and another goal in process is district-wide standardization of health of

G. Fund mentoring services for Tier III students in elementary and secondary - SJUSD has contracted with Mind, Body, and Soul to provide mentoring services for our students who need additional behavior support. Through this program students receive mentoring in an individual and/or group format.

H. Support PBIS district-wide - Each school site in SJUSD has a Positive Behavior Interventions Supports (PBIS) team that utilize a proactive approach to establishing behavioral supports to ensure that students can achieve social, emotional and academic success. Each team utilizes a Multi Tiered approach

to ensure that strategies are in place to support all students. Our PBIS TOSA provides training, support and consultation to each school site to ensure that PBIS is in place. As part of the PBIS program we have purchased a social-emotional learning curriculum for all middle schools called Second Step. SJUSD provided bully prevention training to students and purchased Anti-Bullying banners that were hung at all school sites.

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

4.4 Reduce Chronic Absenteeism

- A. Support attendance district-wide
- B. Continue contracting with Attention2Attendance
- C. Provide three attendance specialists

4.4 Reduce Chronic Absenteeism

- A. Support attendance district-wide - We have held two "I'm In" campaigns to support attendance at the sites. We have provided incentives to students and held perfect attendance luncheons for the sites that have the higher percentage of perfect attendance students.
- B. Continue contracting with Attention2Attendance - We are in our second year with A2A.
- C. Provide three attendance specialists - We hired a third attendance specialist. With the addition they have been able to support sites with attendance interventions.

- A. \$3,000, LCFF 527-0000
\$6,000, LCFF 527-0701
\$41,000, LCFF 510-0701
- B. \$53,000, LCFF 510-0701
- C. \$163,095 LCFF 502-0701,
\$32,619 Title I 502-3010

- A. \$6,411.36 - LCFF 527-0000,
\$7,350 - LCFF 527-0701, \$39,600
- LCFF 510-0701
- B. \$52,800, LCFF 510-0701
- C. \$164,040, LCFF 502-0701,
\$31,519 Title 1 502-3010

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

4.5 Expand Community Partnerships

- A. Support parent advisory groups: Native-American, African American, Special Education, English Learner, Foster Youth, PELI
- B. Support community events through yearlong community plan: Into the Future, Heritage Week, Principal for a Day, STAR Bus Tours, marketing materials
- C. Support parent training opportunities through yearlong plan
- D. Public Information/Safety Officer
- E. Enrollment Center Coordinator
- F. Enrollment Center Technicians x 2

4.5 Expand Community Partnerships

- A. Support parent advisory groups: NativeAmerican, African American, Special Education, English Learner, Foster Youth, PELI - SJUSD has several advisory groups that meet at least four times a year, that include Native American, African American, and Special Education. The groups support parents thru encouraging home to school partnership and collaboration between, parents, community, and district staff to promote academic excellence, personal growth, social responsibility among these student groups.

- B. Support community events through yearlong community plan: Into the Future, Heritage Week, Principal for a Day, STAR Bus Tours, marketing materials - We have held many community events this year. This includes

- A. \$18,000, LCFF 527-0701
- B. \$30,000, LCFF 512-0701
- C. \$30,000, LCFF 512-0701
- D. \$136,574, LCFF 512-0701
- E. \$161,003, LCFF 502-0701
- F. \$139,446, LCFF 527-0701

- A.\$17,800, LCFF 527-0701
- B. 27,728, LCFF 512-0701
- C. \$26,010, LCFF 512-0701
- D. 136,942, LCFF 512-0701
- E. 161,405, LCFF 502-0701
- F. 141,150, LCFF 527-0701

Into the Future, Heritage Week, Principal for a Day and the STAR Bus Tours.

C. Support parent training opportunities through yearlong plan - Parent Center created a year long calendar to support parents with parent classes/ training opportunities such as Parent Project, NAMI mental health support group, Strengthening Families, Incredible Years parenting class, and Triple P parenting class. These classes/trainings are intended to encourage positive parent involvement in their child's education and home to school partnership.

D. Public Information/Safety Officer - We have our Public Information/Safety Officer.

E. Enrollment Center Coordinator - We currently have a Coordinator for the enrollment

center.

F. Enrollment Center

Technicians x 2 - We hired one additional enrollment technician bringing our number to two technicians.

Analysis

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

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

The Goal 4 Action Group, 21st Century Communication and Partnership Team, continued to meet quarterly to review action items and monitor progress towards the goal. As a result, action items listed were implemented with fidelity. Action items include 8th grade visits and post-secondary planning. At the middle school level, Challenge Day was implemented and one elementary school began training with the Leader in Me program. The diversity of the superintendent advisory was increased by implementing an application process. SJUSD continued to improve customer service to families and community members by having site-based customer service plans and a streamlined volunteer process. Parent liaisons have been able to facilitate a wide range of parent workshops ranging from bully prevention to parenting classes. We have also added parent liaisons to two middle schools. Action items focused on fostering a safe, caring and inviting student centered culture included: expanding tier II and tier III Positive Behavior Intervention Supports (PBIS) as well as continuing the Student Success Room (SSR) which utilizes restorative practices. We also added an SSR class which brings our classes to three. The Tiered Fidelity Inventory was completed by all sites and as a result eleven of our twelve schools received a silver award. High school staff, implemented the BARR program, which provides support to 9th grade students. The SARB panel received a Models of Academic Success award and SJUSD has implemented two district wide "I'm In" campaigns. Action items to expand our community partnerships included by-monthly Foster Youth Advisory meetings, African-American Parent Advisory, and the Native-American Parent Advisory. The inter-agency collaborative called Hope Collaborative has continued their meetings at SJUSD and the Principal for a Day and San Jacinto Cultural Heritage Week celebration foster community partnerships.

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

SJUSD assessed effectiveness using a variety of data sources, including student suspension and expulsion rates, student attendance rates and chronic absenteeism rates. Furthermore, local SJUSD Parent Survey metrics were analyzed, as well as the California Healthy Kids Survey to measure student perceptions regarding school climate.

Overall actions and services were well implemented for Goal 4 and the data/metrics do indicate that the action items are working overall. All completed actions and services had a positive and direct benefit for students, especially action items addressing student voice and school culture. In most cases,

the expected outcomes were met for Goal #4. For example, suspension rates continue to decrease overall. Parent participation in community and district-wide events increased and students and staff were exposed to many different types of training regarding equity, access and overall student engagement and school culture. SJUSD attendance rates were challenging as we faced many inclement weather days. Furthermore, school violence trends throughout the nation have had a negative impact on some CHKS results. Because of positive trends with Goal 4, the District intends to continue with many of the current actions and services with few revisions.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

4.2A stated that SJUSD would implement a Mystery Shopper program. We did complete a second round of Mystery Shopper surveys. However, due to our partnership with a neighboring school district, there was no cost associated with the action item.

4.2E stated that SJUSD would utilize funds for labor/management relations. The intent was to provide Solution Tree professional development for the newly elected San Jacinto Teachers Association leadership team. However, the newly elected team has elected to attend during the 2019-2020 year, causing this funding to go unspent.

4.3 B dedicated funding for Trauma Informed instruction training throughout our district. However, the SJUSD PBIS Coordinator was able to provide PD on trauma informed training, saving the district additional costs, causing this funding to go unspent.

4.3G was an action item created to explore middle school mentoring opportunities for African American male students identified as Tier 2 or Tier 3. The mentoring program was so successful this year that the district included additional funding to expand to the high school and two elementary schools, creating an increased expenditure of approximately \$31,000.

4.3H was originally developed to support PBIS training and professional development. However, based upon stakeholder feedback, SJUSD made the decision to invest in Second Step curriculum and bully prevention banners to support school climate, causing an increased expenditure of \$49,000.

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.

4.1 D, Support Civic Engagement has been taken out of the LCAP. Instead of being funded from the LCAP, it will be funded from other sources.

4.2 B, Support Mystery Shopper has been taken out of the LCAP. Mystery Shopper has not had a cost associated with it. We will continue with this program, but there is not a need to have this reflected in the LCAP.

4.2 E, Labor/Management Partnerships has been taken out of the LCAP. Instead of being funded from the LCAP, it will be funded from other sources.

4.3 I, is an additional action item being added to the LCAP. "Continue Native American Youth Engagement", in order to further support our Native students with a part-time Native American parent liaison position.

4.4D will be a new action item to support three elementary Teachers on Special Assignment, focusing on chronic absenteeism and TIER 2 and TIER 3 family supports. These funds were eliminated from Goal #1.1I in order to fund these new positions, in lieu of Enrichment Collaboration Teachers.

4.4E will be a new action item to support a truancy officer position, added to support chronic absenteeism.

4.4F will be a new action item to support a Principal on Special Assignment, overseeing chronic absenteeism departmental staff.

Stakeholder Engagement

LCAP Year: 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 2018, 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, 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 throughout the school year to analyze the current implementation plan, determine strengths and weaknesses in alignment and implementation, review data trends, including, but not limited to, California Healthy Kids Survey, College and Career Readiness indicators, and SJUSD benchmark assessments, and brainstormed ideas to support the revision of the 2019-20 LCAP.

In October, SJUSD conducted the first community stakeholder forum at the annual Into the Future community event. During this event, a breakout session was held two different times, allowing parents, students, and/or community members to come and speak openly about the strengths and challenges of the school district. One breakout workshop was dedicated to bringing parents together from all the different parent advisories, to brainstorm next steps for SJUSD.

In January, a stakeholder survey was developed to gather additional stakeholder input. This survey was available to the whole community on the District website. Chromebooks were also available at the Foster Youth, DELAC, African American, and Special Education Parent Advisory Councils. Many

students at all levels completed the student portion of the survey. Staff were encouraged to take part in the survey through emails and available Chromebooks 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 21, 2019 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.

Moreover, the San Jacinto Unified School District has been identified as in need of Differentiated Assistance to support Students with Disabilities in the areas of English Language Arts, Math and College and Career Readiness. In order to effectively address and support the identified areas of need for Students with Disabilities, the SJUSD Differentiated Assistance team conducted a root cause analysis to further refine and align district initiatives, including the development of a Multi-tiered System of Support (MTSS) through Professional Learning Communities (PLC). In the 2018-2019 school year in support of Students with Disabilities and to a further refine the SJUSD MTSS, the SJUSD Differentiated Assistance team established Special Education Job-A-Like PLCs. As SJUSD continues its focus on Student Learning, a Collaborative Culture and Results through District and Site Level Guiding Coalitions and Teacher Led Collaborative Teams, the Job-A-Like PLCs provide Special Education teachers a second tier of support and collaboration time to engage in continuous improvement cycles to improve instructional practices and identify best practices for Students with Disabilities. Together with the support of the Riverside County Office of Education and the Inland Empire CORE Collaborative, SJUSD has taken and will continue to take the necessary actions to eliminate inequity and to close the achievement gap for Students with Disabilities.

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 Vision 20/20 Team, School Board, Cabinet and Management staff. The input was used to develop the actions in the LCAP for years 2018-2019 and 2019-2020. The following are the major themes that persisted throughout all the input sessions:

1. Support for Tier III Student Behavior
2. Highly Qualified Staff
3. Expansion & Training for Support Staff
4. Parent Involvement Strategies
5. College and Career Readiness
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

Impact on LCAP and Annual Update

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

Below is a summary of overarching themes from the specific stakeholder groups. These themes impacted the actions and services that are located within the 2019-2020 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 & Parent LCAP Breakfast) identified the following priorities:

1. Maintain safe learning environments (Goal #2 & Goal #3)
2. Intervention and acceleration opportunities (Goal #1 & Goal #4)
3. Ensure students have access to 21st century technology and skills(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. Higher teachers that look like our students (African American) (Goal #2)
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 Literacy campaign (Goal #1)
6. Support the implementation of Next Generation Science Standards (NGSS) (Goal #1)
7. Train all staff in equity and access concepts (Goal #1, Goal #2 and Goal #4)

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged

Goal 1

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

Local Priorities:

Identified Need:

1. Maintain at 0/0% the number/percentage of students without access to their own copies of standards-aligned instructional materials for use at school and at home, based on Williams compliance audits.
2. Increase the percentage of grade levels/courses where a scope and sequence has been developed that is aligned to the CCSS in ELA and Math and to NGSS in Science. Scope and sequences that are aligned to CCSS in ELA and Math and NGSS in science are approximately 62%.
3. Increase the percentage of grade levels/courses where a scope and sequence has been developed that is aligned to the CCSS in ELA and Math and to NGSS in Science, and has developed supports for English Learners to 100% within the scope and sequence documents that are available. English Learner scope and sequences that are aligned to CCSS in ELA and Math and NGSS in science are 19%.
4. Increase the percentage of grade levels/courses where a scope and sequence has been developed that is aligned to the CCSS in ELA and Math and to NGSS in Science, and has developed supports for Students with Disabilities to 100% within the scope and sequence documents that are available. SWD scope and sequences that are aligned to CCSS in ELA and Math and NGSS in science are 100%.
5. Increase high school Graduation Rate to ensure the highest level (blue) is achieved on the California School Dashboard. SJUSD current dashboard status for graduation rate is "Green Status."
6. Increase the percentage of students who complete the courses that meet the University of California (UC) or the California State University (CSU) a-g criteria. A-G rates are approximately 35%.

7. Increase percentage of high school students achieving Level 4 "Standard Exceeded" (i.e., EAP College-Ready) on the Smarter Balanced Summative Assessments in ELA. 13% of high school students scored Level 4 on the English Language Arts EAP.
8. Increase the percentage of high school students achieving Level 4 "Standard Exceeded" (i.e., EAP College-Ready) on the Smarter Balanced Summative Assessments in Math. 1.71% of high school students scored Level 4 on the Math EAP.
9. Increase the percentage of high school students participating in CTE courses. Approximately 29% of high school students are participating in one or more CTE classes, as evidenced by AERIES master scheduling.
10. Increase the percentage of high school students who participate in the SAT. Approximately 48% of high school students are taking the SAT, as evidenced by SAT score reports.
11. Increase the percentage of students, specifically socio-economically disadvantaged, English Learners, and Foster Youth, meeting at or above grade level as determined by the i-Ready Reading Diagnostic. Approximately, 36.9% of 1st-graders, 40.6% of 2nd-Graders and 46.7% of 3rd-Graders are at or above grade level.
12. Increase the percentage of high school students receiving a passing score on an Advanced Placement (AP) or International Baccalaureate (IB) Exam. Approximately 34% of students are passing AP Exams and 76% of students are passing IB exams.
13. Decrease or increase, as needed based on performance, the average Distance from Three (D3) for students in Grade 3 as determined by the Smarter Balanced Summative Assessment for ELA. All students are currently "Orange Status" on the CDE Dashboard.
14. Decrease or increase, as needed based on performance, the average Distance from Three (D3) for students in Grade 5 as determined by the Smarter Balanced Summative Assessment for Math. All students are currently "Orange Status" on the CDE Dashboard.
15. Increase the percentage of students in Grade 8 who pass Math 1 or Math 8 with a grade of "C" or better. Approximately 89% of 8th graders are passing Math courses, as evidenced by AERIES grade analysis.
16. Decrease the percentage of students in Grade 6 who fail Math with a grade of "F". Approximately 9% of 6th graders are failing Math, as evidenced

by AERIES grade analysis.

- 17. Decrease the percentage of students in Grades 9 who fail Math 1 with a grade of "F". Approximately 11% of 9th graders are failing Math, as evidenced by AERIES grade analysis.
- 18. Increase the percentage of English Learners who improve by one performance level or maintained Level 4 achievement as measured by the English Language Proficiency Assessments for California (ELPAC).
- 19. Increase the percentage of English Learners who attain English proficiency (i.e., reclassification).
- 20. Increase the percentage of English Learners who reach Level 3 "Standard Met" or higher as determined by the Smarter Balanced Summative Assessment for ELA. English Learners have an "Orange Status." Approximately 10% of English Learners are performing at "Standard Met" or higher.
- 21. Decrease the High School Dropout Rate. Current dropout rate is approximately 2.9%.
- 22. Increase the percentage of high school students who complete the annual FAFSA. 87.8% of students are completing FAFSA.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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1. Maintain at 0/0% the number/percentage of students without access to their own copies of standards-aligned instructional materials for use at school and at home.

Baseline: 0%

Maintain 100%

Maintain at 0/0%

Maintain at 0/0%

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

Baseline: 0%

34%

Increase by 25%

Increase by 25%

3. 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.

0%

0%

Increase by 25%

Increase by 25%

4. 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.

0%

0%

Increase by 25%

Increase by 25%

5. Increase high school Graduation Rate to ensure the highest level (blue) is achieved on the California School Dashboard.

Overall: 90.8%
 Spec. Ed: 67.5%
 AI: 100%
 AA: 83.9%
 EL: 85.7%

Overall: 92.3%
 Spec. Ed: 66.2%
 AI: 100%
 AA: 84.4%
 EL: 89.4%

Overall: Increase by .5%
 SWD: Increase by 4%
 Foster Youth: Increase by 2%
 EL: Increase by 3%
 AA: Increase by 3%
 AI: Increase by 3%

Overall: Increase by .5%
 SWD: Increase by 4%
 Foster Youth: Increase by 2%
 EL: Increase by 3%
 AA: Increase by 3%
 AI: Increase by 3%

6. Increase the percentage of students who complete the courses that meet the University of California (UC) or the California State University (CSU) a-g criteria.

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%

7. Increase percentage of high school students achieving Level 3 “Standard Met” (i.e., EAP College-Ready) on the Smarter Balanced Summative Assessments in ELA.

Overall: 13%
 AA: 13%
 Hisp: 11%
 EL: 2%
 Sped: 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%

8. Increase percentage of high school students achieving Level 3 “Standard Met” (i.e., EAP College-Ready) on the Smarter Balanced Summative Assessments in Math.

Overall: 4.0%
 AA: 2.0%
 Hisp: 4.0%
 EL: 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: 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: Increase by 2.0%

9. Increase the percentage of high school students participating in CTE courses and completing a CTE pathway.

Overall: 40.4%

Overall: Increase by 1.0%

Overall: Increase by .5%

Participation: Increase by .5%
Completers: Increase by 2%

10. Increase the percentage of high school students who participate in the SAT.

Overall: 33.6%

Overall: Increase by .5%

Overall: Increase by 0.25%

Overall: Increase by 0.25%

11. Increase % of students, specifically socioeconomically disadvantaged, English Learners, and Foster Youth, meeting at or above grade level as determined by the i-Ready Reading Diagnostic.

Overall:
 • Grade 1 – 37%
 • Grade 2 – 48%
 • Grade 3 – 41%
 AI:
 • Grade 1 – 56%
 • Grade 2 – 37%
 • Grade 3 – 41%
 EL:
 • Grade 1 – 27%
 • Grade 2 – 46%
 • Grade 3 – 35%

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%

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%

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 – 35%
• Grade 2 – 44%
• Grade 3 – 20%
Hisp:
• Grade 1 – 32%
• Grade 2 – 46%
• Grade 3 – 42%
Sped:
• Grade 1 – 0%
• Grade 2 – 13%
• Grade 3 – 13%

• 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%

• 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%

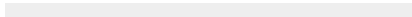
SWD:
• Grade 1 – Increase 6.0%

• Grade 2 – Increase 4.0%

• Grade 3 – Increase 4.0%

FY:

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%
SWD:
• Grade 1 – Increase 6.0%
• Grade 2 – Increase 4.0%
• Grade 3 – Increase 4.0%
FY:
• Grade 1 – Increase 5.0%
• Grade 2 – Increase 4.0%
• Grade 3 – Increase 4.0%
SED:
• Grade 1 – Increase 5.0%
• Grade 2 – Increase 4.0%
• Grade 3 – Increase 4.0%



12. Increase the percentage of high school students receiving a passing score on advanced placement courses defined as (AP- College Board) & (I.B.- International Baccalaureate).

Overall: 62%

Overall: Increase by 1.0%

- Grade 1 – Baseline Year
 - Grade 2 – Baseline Year
 - Grade 3 – Baseline Year
- SED:
- Grade 1 – Baseline Year
 - Grade 2 – Baseline Year
 - Grade 3 – Baseline Year

AP Overall: Increase by 1.0%
IB Overall: Baseline Year

AP Overall: Increase by 1.0%
IB Overall: Increase by 1.0%

13. Decrease or increase, as needed based on performance, the average Distance from Three (D3) for students in Grade 3 as determined by the Smarter Balanced Summative Assessment for ELA.

Overall: 32.8%
EL: 14.29%
AA: 8.2%
Sped: 10.3%

Overall: Increase by 18.0%
EL: Increase by 20.0%
AA: Increase by 8.0%
Sped: Increase by 20.0%

Overall: Increase by 15 pts: 24 points below 3
EL: Increase by 20 pts: 31.3 points below 3
F.Y: Increase by 20 points: 26.5 points below 3
A.I: Increase by 25 points: 22.7 points below 3
AA: Increase by 25 pts: 31.7 points below 3
SWD: Increase by 40 pts: 72.5 points below 3

Overall: Increase by 10 pts: 14 points below 3
EL: Increase by 15 pts: 16.3 points below 3
F.Y: Increase by 15 points: 11.5 points below 3
A.I: Increase by 20 points: 2.7 points below 3
AA: Increase by 20 pts: 11.7 points below 3
SWD: Increase by 25 pts: 47.5 points below 3

14. Decrease or increase, as needed based on performance, the average Distance from Three (D3) for students in Grade 5 as determined by the Smarter Balanced Summative Assessment for Math.

Overall: 18.4%
 EL: 4.3%
 AA: 8.2%
 Sped: 6.8%

Overall: Increase by 18.0%
 EL: Increase by 20.0%
 AA: Increase by 18.0%
 Sped: Increase by 20.0%

Overall: Increase by 15 pts: 56.7 points below 3
 EL: Increase by 20 pts: 61.1 points below 3
 F.Y: Increase by 20 points: 60.4 points below 3
 A.I: Increase by 25 points: 70.8 points below 3
 AA: Increase by 25 pts: 70.8 points below 3
 SWD: Increase by 40 pts: 102.7 points below 3

Overall: Increase by 10 pts: 46.7 points below 3
 EL: Increase by 15 pts: 46.1 points below 3
 F.Y: Increase by 15 points: 45.4 points below 3
 A.I: Increase by 20 points: 50.8 points below 3
 AA: Increase by 20 pts: 50.8 points below 3
 SWD: Increase by 25 pts: 77.7 points below 3

15. Increase the percentage of students in Grade 8 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 1.0%
 EL: Increase by 5.0%
 SWD: Increase by 5.0%

Overall: Increase by 1.0%
 EL: Increase by 5.0%
 SWD: Increase by 5.0%

16. Decrease the percentage of students in Grade 6 who fail Math with a grade of "D" or "F".

Overall: 8.5%
 Sped.: 8.3%
 AA: 18.6%
 EL: 12.9%

Overall: Decrease by 7.7%
 Sped.: Decrease by 4.4%
 AA: Decrease by 4.8%
 EL: Decrease by 6.3%

Overall: Decrease by 1.0%
 SWD: Decrease by 2.0%
 AA: Decrease by 2.0%
 EL: Decrease by 2.0%

Overall: Decrease by 1.0%
 Sped.: Decrease by 2.0%
 AA: Decrease by 2.0%
 EL: Decrease by 2.0%

17. Decrease the percentage of students in Grade 6 and Grade 9 who fail Math and/or ELA with a grade of "D or F".

Overall: 15.5%
 Sped.: 36.2%
 AA: 4.8%
 EL: 6.3%

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 1.0%
 SWD: Decrease by 1.0%
 AI: Maintain at less than 1.0%
 EL: Decrease by 2.0%
 AA: Decrease by 2.0%

Overall: Decrease by 1.0%
 SWD: Decrease by 1.0%
 AI: Maintain at less than 1.0%
 EL: Decrease by 2.0%
 AA: Decrease by 2.0%

18. Increase the percentage of English Learners who improve by one performance level or maintained Level 4 achievement as measured by the English Language Proficiency Assessments for California (ELPAC).

CELDT Baseline: 62.4%

Establish ELPAC Baseline

Increase by 2.0%

Increase by 2.0%

19. Increase the percentage of English Learners who attain English proficiency (i.e., 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%

<p>20. Increase the percentage of English Learners who reach Level 3 “Standard Met” or higher as determined by the Smarter Balanced Summative Assessment for ELA.</p>	<p>Overall: 8.5%</p>	<p>Increase by 2.0%</p>	<p>Increase by 4.0%</p>	<p>Increase by 6.0%</p>
<p>21. Decrease the high school Dropout Rate.</p>	<p>Overall: 4.0%</p>	<p>Overall: Decrease by 0.2%</p>	<p>Maintain 4.0% Overall SWD: Decrease by 1% Foster Youth: Decrease by 2% EL: Decrease by .5% AA: Decrease by 1% AI: Decrease by 1%</p>	<p>Maintain 4.0% Overall SWD: Decrease by 1% Foster Youth: Decrease by 2% EL: Decrease by .5% AA: Decrease by 1% AI: Decrease by 1%</p>
<p>22. Increase the percentage of high school students who complete the annual FAFSA.</p>	<p>Overall: 84.0%</p>	<p>Overall: Increase by 1.0%</p>	<p>Overall: Increase by .5%</p>	<p>Overall: Increase by .25%</p>

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.1 Support Reading Complex Text and Literacy

- 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.
- G. Provide two English Language Arts “Teachers on Special Assignment” (TOSA) to support reading literacy TK-12.

1.1 Support Literacy Across the Curriculum

- A. ELA/ELD Text Support
- B. FIT (Focused Intentional Teaching
- C. K-2 Initiative
- D. 2 ELA TOSA
- E. Writing PD
- F. Writing Software
- G. History/Social Science Program Implementation
- H. Math Support
- I. ECT Program
- J. 2 Math TOSA
- K. Ed Tech Support
- L. 1:1 Student Chromebook Districtwide Initiative
- M. Educational Technology Coordinator
- N. 2 Educational Technology TOSA
- O. LMTs
- P. SETRT’s
- Q. TEL
- R. District Librarian
- S.Coordinators X 2
- T. Program Support Specialist
- U. Dual Immersion Teachers X 8

1.1 Support Literacy Across the Curriculum

- A. ELA/ELD Text Support
- B. FIT (Focused Intentional Teaching
- C. K-2 Initiative
- D. 2 ELA TOSA
- E. Writing PD
- F. Writing Software
- G. History/Social Science Program Implementation
- H. Math Support
- I. 2 Math TOSA
- J. Ed Tech Support
- K. 1:1 Student Chromebook Districtwide Initiative
- L. Educational Technology Coordinator
- M. 2 Educational Technology TOSA
- N. LMTs
- O. SETRT’s
- P. TEL
- Q. District Librarian
- R. Coordinators X 2
- S. Dual Immersion K-5 Teachers X 16

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Amount

A. \$122,560
 B. \$184,488
 C. \$342,000
 D. \$6,500
 E. \$16,000
 F. \$15,000
 G. \$235,291

A. \$57,850
 B. \$25,000; \$238,000
 C. \$60,000; \$63,320
 D. \$260,118
 E. \$38,000; \$21,100
 F. \$32,550
 G. \$13,000; \$4,000
 H. \$59,000; \$30,000
 I. \$197,000; \$426,722
 J. \$252,071
 K. \$94,600; \$95,000
 L. \$220,000
 M. \$157,462
 N. \$248,654
 O. \$722,195
 P. \$39,557
 Q. \$90,000
 R. \$135,000
 S. \$321,849
 T. \$16,862
 U. \$887,209

A. \$54,500; \$31,000
 B. \$25,000; \$46,320
 C. \$64,486; \$3,714
 D. \$238,942
 E. \$20,500; \$20,000
 F. \$45,000
 G. \$22,000; \$14,400
 H. 308,517; \$409,283
 I. \$261,660
 J. \$150,200; \$86,700
 K. \$308,287
 L. \$161,248
 M. \$254,254
 N. \$753,783
 O. \$41,929
 P. \$150,000
 Q. \$141,016
 R. \$364,180
 S. \$1,653,479

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

A. Restricted Lottery - 522-6300
 B. \$25,000 - Title I PD - 605-3010;
 \$238,000 - LCFF - 522-0701
 C. \$60,000 - Title I PD - 605 3010;
 \$63,320 - LCFF - 522-0701

A. \$54,500 - Restricted Lottery - 522-
 6300;
 \$31,000 - LCFF - 522-0701
 B. \$25,000 - Title I PD - 605-3010;
 \$46,320 - LCFF - 522-0701

E. Rest Lottery-6300, LCFF-0701
 F. LCFF-0701
 G. LCFF-0701

D. LCFF - 502-0701
 E. \$38,000 - Title I PD - 605-3010;
 \$21,100 - LCFF - 522-0701
 F. LCFF - 522-0701
 G. \$13,000 - Title I PD - 605-3010;
 \$4,000 - LCFF - 522-0701
 H. \$59,000 - Restricted Lottery - 522-
 6300;
 \$30,000 - LCFF - 522-0701
 I. \$197,000 - Title I PD - 605-3010;
 \$426,722 - LCFF - 502-0701
 J. LCFF - 502-0701
 K. \$94,600 - Title I PD - 605-3010;
 \$95,000 - LCFF - 522-0701
 L. LCFF - 514-0701
 M. LCFF - 502-0701
 N. Title I PD 605-3010
 O. LCFF - 502-0701
 P. LCFF - 502-0701
 Q. Title I PD - 605-3010
 R. LCFF - 502-0701
 S. LCFF - 502-0701
 T. LCFF - 502-0701
 U. LCFF - 502-0701

C. \$64,486 - Low Performing Student
 Block Grant;
 \$3,714 - LCFF - 522-0701
 D. LCFF - 502-0701
 E. \$20,500 - Title I PD - 605-3010
 \$20,000 - LCFF - 522-0701
 F. LCFF - 522-0701
 G. \$22,000 - Title I PD - 605-3010
 \$14,400 - LCFF - 522-0701
 H. \$409,283 - Restricted Lottery - 522-
 6300
 \$308,517 - LCFF - 522-0701
 I. LCFF - 502-0701
 J. \$150,200 - Title I PD - 605-3010
 \$86,700 - LCFF - 522-0701
 K. LCFF - 514-0701
 L. LCFF - 502-0701
 M. Title I PD 605-3010
 N. LCFF - 110 through 405-0701
 O. LCFF - 110 through 405-0701
 P. Low Performing Student Block Grant
 Q. LCFF - 502-0701
 R. LCFF - 502-0701
 S. LCFF - 121-0701

**Budget
 Reference**

A. 1134, 4100- 4200-certificated salaries,
 books/supplies

A. 4100, 4200 - books/supplies
 B. 1134, 5815 - certificated salaries,

A. 1120, 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 salaries, books/supplies
 F. 1134-certificated salaries
 G. 1100-certificated salaries

operating expenses/contract
 C. 1134, 4300, 5815 - certificated salaries, books/supplies, operating expenses/contract
 D. 1100 - certificated salaries
 E. 1120, 4300, 5815 - certificated salaries, books/supplies, operating expenses/contract
 F. 5850 - operating expenses/software
 G. 1134, 5815 - certificated salaries, operating expenses/contract
 H. 4200, 5200-5210 - books/supplies, operating expenses
 I. 1100, 1134 - certificated salaries
 J. 1100 - certificated salaries
 K. 1134, 4200-4300, 5200-5850 - certificated salaries, books/supplies, operating expenses
 L. 4310 - books/supplies
 M. 1100 - certificated salaries
 N. 1100 - certificated salaries
 O. 2200 - classified salaries
 P. 2940 - classified salaries
 Q. 5800 - operating expenses
 R. 1100 - certificated salaries
 S. 1305 - certificated salaries
 T. 2400 - classified salaries
 U. 1100 - certificated salaries

B. 1134, 5815 - certificated salaries, operating expenses/contract
 C. 1120, 4300, 5815 - certificated salaries, books/supplies, operating expenses/contract
 D. 1100 - certificated salaries
 E. 1120-1134, 4300, 5815 - certificated salaries, books/supplies, operating expenses/contract
 F. 5850 - operating expenses/software
 G. 1120, 5815 - certificated salaries, operating expenses/contract
 H. 1120-1134, 4200-4300, 5200-5850 - certificated salaries, books/supplies, operating expense
 I. 1100 certificated salaries
 J. 1120-1134, 4300, 5200-5850 certificated salaries, books/supplies, operating expenses/contract
 K. 4310 - books/supplies; 5800-5850 operating expenses
 L. 1305 - certificated salaries
 M. 1100 - certificated salaries
 N. 2200 - classified salaries
 O. 2940 - classified salaries
 P. 1120, 5815 - certificated salaries, operating expenses/contract
 Q. 1100 - certificated salaries

R. 1305 - certificated salaries
S. 1100 - certificated salaries

Action #2

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.2 Support Writing Across the Curriculum
 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.

This action item is now combined with 1.1

This action item is now combined with 1.1

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A. \$40,000 B. \$48,000 C. \$11,500	Combined on 1.1	Combined on 1.1
Source	A. Title 1-3010 B. Title 1-3010 Rest. Lottery-6300 C. LCFF-0701	Combined on 1.1	Combined on 1.1

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

Combined on 1.1

Combined on 1.1

Action #3

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.3 Support Math CA Standards Implementation

This action item is now combined with 1.1

This action item is now combined with 1.1

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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<p>Amount</p>	<p>A. \$138,200 B. \$20,000 C. \$3,000 D. \$367,074 E. \$2</p>	<p>Combined on 1.1</p>	<p>Combined on 1.1</p>
<p>Source</p>	<p>A. Title 1 PD 605-3010 Rest Lottery-6300 B. LCFF-0701 C. LCFF-0701 D. LCFF-502-0701 E. LCFF-502-0701</p>	<p>Combined on 1.1</p>	<p>Combined on 1.1</p>
<p>Budget Reference</p>	<p>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</p>	<p>Combined on 1.1</p>	<p>Combined on 1.1</p>

Action #4

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.4 Support Next Generation Science Standards (NGSS) Implementation
 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 development in the area of Common Core

1.2 Support Next Generation Science Standards (NGSS)
 A. NGSS Implementation
 B. NGSS PD/Conferences
 C. NGSS Equipment & Materials
 D. NGSS Curriculum
 E. NGSS TOSA

1.2 Support Next Generation Science Standards (NGSS)
 A. NGSS Implementation
 B. NGSS PD/Conferences
 C. NGSS Equipment & Materials
 D. NGSS Curriculum
 E. NGSS TOSA

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).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<ul style="list-style-type: none"> A. \$68,650 B. \$3,000 C. \$50,000 D. \$75,000 	<ul style="list-style-type: none"> A. \$44,000; \$38,600 B. \$10,000 C. \$60,000 D. \$129,000 E. \$53,890 	<ul style="list-style-type: none"> A. \$129,000 B. \$3,000 C. \$30,000 D. \$51,500 E. \$107,109
Source	<ul style="list-style-type: none"> A. Title 1-3010 B. LCFF-0701 C. LCFF-0701 D. LCFF-0701 	<ul style="list-style-type: none"> A. \$44,000 - Title I PD - 605-3010; \$38,600 - LCFF - 522-0701 B. LCFF - 522-0701 C. LCFF - 522-0701 D. LCFF - 522-0701 E. LCFF - 502-0701 	<ul style="list-style-type: none"> A. LCFF - 522-0701 B. LCFF - 522-0701 C. LCFF - 522-0701 D. LCFF - 522-0701 E. LCFF - 502-0701

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

A. 1120, 1134, 5815 - certificated salaries, operating expenses/contract
 B. 5200-5210 - operating expenses
 C. 4300 - books/supplies
 D. 4300, 5815-5850 - books/supplies, operating expenses
 E. 1100 - certificated salaries

A. 1120-1134, 5815 - certificated salaries, operating expenses/contract
 B. 5200-5210 - operating expenses
 C. 4300 -books/supplies
 D. 4200, 5850 - books/supplies, operating expenses
 E. 1100 - certificated salaries

Action #5

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

Unchanged

2017-18 Actions/Services

- 1.5 Support Visual and Performing Arts
 - 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.

for 2018-19

Modified

2018-19 Actions/Services

- 1.3 Support Visual and Performing Arts
 - A. VAPA Support
 - B. Music Curriculum/Equipment
 - C. Musica! Program
 - D. Mariachi Program
 - E. Elementary Music Teachers

for 2019-20

Modified

2019-20 Actions/Services

- 1.3 Support Visual and Performing Arts
 - A. Music Curriculum/Equipment
 - B. Musica! Program
 - C. Mariachi Program
 - D. Elementary Music Teachers

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<ul style="list-style-type: none"> A. \$1,040,490 B. \$15,000 C. \$30,000 D. \$30,000 	<ul style="list-style-type: none"> A. \$5,000 B. \$23,000 C. \$30,000 D. \$36,000 E. 740,052.00 	<ul style="list-style-type: none"> A. \$28,000 B. \$30,000 C. \$36,000 D. 759,009

Source	<ul style="list-style-type: none"> A. Unrestricted-0000 LCFF-502-0701 B. Rest Lottery-6300 C. LCFF-0701 D. LCFF-0701 	<ul style="list-style-type: none"> A. LCFF - 522-0701 B. Restricted Lottery - 522-6300 C. LCFF - 522-0701 D. LCFF - 522-0701 E. LCFF - 502-0701 	<ul style="list-style-type: none"> A. Restricted Lottery - 522-6300 B. LCFF - 522-0701 C. LCFF - 522-0701 D. LCFF - 502-0701
Budget Reference	<ul style="list-style-type: none"> A. 1100-certificated salaries B. 4200-books/supplies C. 4300, 5815-books/supplies, operating expenses D. 4300, 5815-books/supplies, operating expenses 	<ul style="list-style-type: none"> A. 1120 - certificated salaries B. 4200-4300 - books/supplies C. 4300, 5815 - books/supplies, operating expenses/contract D. 1120, 4300, 5815 - certificated salaries, books/supplies, operating expenses/contract E. 1100 - certificated salaries 	<ul style="list-style-type: none"> A. 4200-4300 - books/supplies B. 4300, 5815 - books/supplies, operating expenses/contract C. 4300, 5815 - books/supplies, operating expenses/contract D. 1100 - certificated salaries

Action #6

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

Students to be Served	Location(s)
N/A	N/A

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

Location(s)

All Schools

Actions/Services**Select from New, Modified, or Unchanged for 2017-18**

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

1.6 Support Implementation of Multi-Tiered Systems of Support (MTSS)

- 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

2018-19 Actions/Services

1.4 Support Implementation of MTSS

- A. MTSS Materials
- B. Universal Screening/Progress Monitoring
- C. MTSS Professional Development
- D. MTSS TOSA
- E. Academic Restart/Enrichment Opportunities
- F. Intersession
- G. ASES
- H. Intervention teachers
- I. Tutoring Support Opportunities
- J. English Learner Support
- K. English Learner TOSA X2
- L. ERMHS Staffing (Behavioral Specialist, Counseling Therapist II, Counselors X 2)
- M. Mental Health Staff (Behavioral Specialist,

2019-20 Actions/Services

1.4 Support Implementation of MTSS

- A. MTSS Materials
- B. Universal Screening/Progress Monitoring
- C. MTSS Professional Development
- D. MTSS TOSA
- E. Academic Restart/Enrichment Opportunities
- F. Intersession
- G. ASES
- H. Intervention teachers
- I. Tutoring Support Opportunities
- J. English Learner Support
- K. English Learner TOSA X2
- L. Mental Health Staff (Behavioral Specialist X2, Psychologist X3, Ed Therapist X 7, Instructional Aide X 2)

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

Counseling Therapist II X 2, Counseling Therapist I X 2)
N. Inclusion Program Support
O. Counseling Program Support
P. Counselors X 17
Q. Bilingual Aides X 2
R. Psychologists X 3

M. Inclusion Program Support
N. Counseling Program Support
O. Counselors X 17
P. Bilingual Aides

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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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

A. \$75,000; \$4,000
 B. \$48,000; \$45,000; \$530,745
 C. \$197,500
 D. \$122,823
 E. \$20,000; \$33,000
 F. \$30,000; \$246,000
 G. \$993,861
 H. \$264,636; \$78,856; \$83,716
 I. \$50,000
 J. \$72,335
 K. \$132,890; \$122,532
 L. \$676,876
 M. \$769,757
 N. \$368,001
 O. \$93,594
 P. \$1,624,074
 Q. \$42,359
 R. \$391,742

A. \$50,000; \$39,000
 B. \$416,977
 C. \$232,500
 D. \$129,396
 E. \$43,000
 F. \$30,000; \$220,000
 G. \$914,198
 H. \$1,309,259; 154,161; \$511,913
 I. \$50,000
 J. \$46,000
 K. \$126,754; \$126,972
 L. \$151,249; \$371,730; \$773,664
 M. \$236,413
 N. \$76,000
 O. \$1,759,209
 P. \$137,253; \$53,393

Source

A. Title 1-3010
 LCFF-0701
 B. Rest Lottery-6300
 LCFF-0701
 C. LCFF-0701
 D. Title 1-3010
 LCFF-0701
 E. LCFF-0701

A. \$75,000 - Title I - 522-3010;
 \$4,000 - LCFF - 522-0701
 B. \$48,000 - Title I - 522-3010;
 \$45,000 - College Readiness Block
 Grant - 7338;
 \$530,745 - LCFF - 522-0701
 C. LCFF - 522-0701
 D. Title I - 522-3010

A. \$50,000 - Title I - 522-3010
 \$39,000 - LCFF - 522-0701
 B. LCFF - 522-0701
 C. LCFF - 522-0701
 D. Title I - 522-3010
 E. LCFF - 522-0701
 F. \$30,000 - Title III - 522-4203
 \$220,000 - LCFF - 522-0701

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. LCFF-0000
 Q. Title 1-3010
 R. LCFF-0701

E. \$20,000 - College Readiness Block
 Grant - 7338;
 \$33,000 - LCFF - 522-0701
 F. \$30,000 - Title III - 522-4203
 \$246,000 - LCFF - 522-0701
 G. ASES Grant - 6010
 H. \$264,636 - Title I - 603-3010;
 \$78,856 - LCFF - 603-0701;
 \$83,716 - LCFF - 120-0000
 I. LCFF - 522-0701
 J. Title III - 522-4203
 K. \$132,898 - Title III - 502-4203;
 \$122,532 - LCFF - 502-0701
 L. ERMHS - 6512
 M. LCFF - 502-0701
 N. LCFF - 502-0701
 O. LCFF -527-0701
 P. LCFF-502-0701
 Q. LCFF - 502-0701
 R. LCFF - 528-0701

G. ASES Grant - 6010
 H. \$1,309,259 - Title I - 110-3010/120-
 3010/130-3010/140-3010/150-3010/160-
 3010/170-3010/180-3010/190-3010/305-
 3010/405-3010/406-3010/603-3010
 \$154,161 - LCFF - 405-0000
 \$511,913 - LCFF - 110-0701/120-
 0701/130-0701/140-0701/150-0701/160-
 0701/170-0701/180-0701/190-0701/405-
 0701
 I. LCFF - 522-0701
 J. Title III - 522-4203
 K. \$126,754 - Title III - 522-4203;
 \$126,972 - LCFF - 502-0701
 L. \$151,249 - SPED - 502-6500/528-6500
 \$371,730 - SPED: Mental Health Services
 - 528-6512
 \$773,664 - LCFF - 502-0701/528-0701
 M. LCFF - 130-0701/140-0701/305-0701
 N. LCFF - 527-0701
 O. LCFF - 502-0701
 P. \$137,253 - Title III - 502-4203
 \$53,393 - LCFF - 305-0701/502-0701

**Budget
 Reference**

A. 1120, 5850-certificated salaries,
 operating expenses/software
 B. 1120, 4200-4300, 5850-certificated

A. 4300, 5850 - books/supplies,
 operating expenses/software
 B. 1120, 1134, 2920, 4300, 5200-5850 -

A. 4200-4300, 5815 - books/supplies,
 operating expenses/software
 B. 1134, 2920, 4300, 5200-5850 -

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
 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. 8590- All Other State Revenue
 O. 1100 & 1203-certificated salaries
 P. 1100-certificated salaries
 Q. 1134, 5815-certificated salaries, operating expenses
 R. 2940-classified salaries

certificated salaries, classified salaries, books/supplies, operating expenses
 C. 1120, 5815 - certificated salaries, operating expenses/contract
 D. 1100 - certificated salaries
 E. 1120, 4300,5800-5815 certificated salaries, books/supplies, operating expenses
 F. 1120, 4300 - certificated salaries, books/supplies
 G. 6010 - capital outlay
 H. 1100 - certificated salaries
 I. 1120 - certificated salaries
 J. 2120, 4300, 5800-5850 - classified salaries, books/supplies, operating expenses
 K. 1100 - certificated salaries
 L. 1100, 2900 - certificated salaries, classified salaries
 M. 2900 - classified salaries
 N. 1100 - certificated salaries
 O. 1220, 2400, 2420, 2430, 4200-4312, 5200-5845 - certificated salaries, classified salaries, books/supplies, operating expenses
 P. 1201 - certificated salaries
 Q. 2100-classified salaries
 R. 1203-certificated salaries

certificated salaries, classified salaries, books/supplies, operating expenses
 C. 1134, 5815 - certificated salaries, operating expenses/contract
 D. 1100 - certificated salaries
 E. 1120, 4300, 5800-5815 - certificated salaries, books/supplies, operating expenses
 F. 1120 - certificated salaries
 G. 6010 - capital outlay
 H. 1100 - certificated salaries
 I. 1120 - certificated salaries
 J. 5200-5850 - operating expenses
 K. 1100 - certificated salaries
 L. 1201,1203, 2100 - certificated salaries, classified salaries
 M. 1100 - certificated salaries
 N. 1220, 2420-2430, 4200-4310, 5200-5845 - certificated salaries, classified salaries, books/supplies, operating expenses
 O. 1201 - certificated salaries
 P. 2100 - classified salaries

Action #7

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

Students to be Served

N/A

Location(s)

N/A

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

Location(s)

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

1.7 Support and Expand College and Career
Readiness (CCR) Opportunities

2018-19 Actions/Services

1.5 Support and Expand College and Career
Readiness (CCR) Opportunities

2019-20 Actions/Services

1.7 Support and Expand College and Career
Readiness (CCR) Opportunities

- 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. CTE Pathways such as: PLTW, CCPT Nursing, Computer Science, Aquaponics/Environmental, Culinary Arts, Welding, Agriculture
- B. CTE Staffing (RCOE)
- C. College Articulation Opportunities
- D. International Baccalaureate
- E. Dual Immersion
- F. AVID Program Support
- G. Special Events such as: History Day, Science Fair, Academic Decathlon, Spelling Bee, Mock Trial
- H. Middle School Spanish teachers x 2
- I. Blended Learning Program Support
- J. Director CCR
- K. CTE Teacher (FFA)
- L. Project Lead The Way Teachers X3

- A. CTE Pathways such as: PLTW, Nursing, Computer Science, Aquaponics/Environmental, Culinary Arts, Welding, Agriculture
- B. CTE Staffing
- C. College Articulation Opportunities
- D. International Baccalaureate
- E. Dual Immersion
- F. AVID Program Support
- G. Special Events such as: History Day, Science Fair, Academic Decathlon, Spelling Bee, Mock Trial
- H. Middle School Spanish teachers x 2
- I. Blended Learning Program Support
- J. Director CCR

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Amount

- A. \$209,533
- B. \$45,000
- C. \$150,000
- D. \$10,000
- E. \$15,000
- F. \$92,000
- G. \$5,000
- H. \$25,000
- I. \$110,000
- J. \$75,674
- K. \$69,400
- L. \$176,000

- A. \$139,000; \$260,000
- B. \$250,000
- C. \$10,000; \$12,000
- D. \$15,000; \$135,000
- E. \$50,000
- F. \$152,200
- G. \$27,338
- H. \$165,731
- I. \$20,000; \$245,000
- J. \$129,752; \$55,608
- K. \$101,876
- L. \$298,187

- A. \$15,418; \$95,471; \$175,000; \$180,000
- B. \$1,156,929
- C. \$12,000
- D. \$169,000
- E. \$33,000
- F. \$99,500
- G. \$29,000
- H. \$152,303
- I. \$317,000
- J. \$133,398; \$57,171

Source

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

A. \$139,000 - CCPT Grant;
 \$260,000 - LCFF - 522-0701/130-
 0701/305-0701/405-0701
 B. LCFF - 502-0701/LCFF - 305-0701
 C. \$10,000 - LCFF - 522-0701;
 \$2,000 - Title I PD - 605-3010
 D. \$15,000 - Title I PD;
 \$135,000 - LCFF - 135-0701/160-
 0701/305-0701/405-0701
 E. LCFF - 522-0701
 F. LCFF - 522-0701/110-0701/120-
 0701/130-0701/135-0701/140-0701/150-
 0701/170-0701/180-0701/190-0701
 G. LCFF - 522-0701
 H. LCFF - 502-0701
 I. \$20,000 - College Readiness Block
 Grant - 7338;
 \$245,000 - LCFF - 522-0701
 J. \$129,752 - ASES Grant - 6010;
 \$55,608 - LCFF - 525-0701
 K. LCFF - 502-0701
 L. LCFF -502-0701

A. \$15,418 - Ag. Incentive Grant - 305-
 7010;
 \$95,471 - Carl Perkins Grant - 305-3550
 \$175,000 - CTE Incentive Grant - 305-
 6387
 \$180,000 - LCFF - 405-0701/522-0701
 B. \$1,156,929 - LCFF - 305-0701/502-
 0701
 C. LCFF - 522-0701
 D. LCFF - 135-0701/160-0701/305-
 0701/522-0701
 E. LCFF - 522-0701
 F. LCFF - 522-0701
 G. LCFF - 522-0701
 H. LCFF - 130-0701/140-0701
 I. LCFF - 522-0701
 J. \$133,398 - ASES Grant - 525-6010
 \$57,171 - LCFF - 525-0701

Budget Reference

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, 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

A. 1120, 4200-4410, 5200-5850 -
certificated salaries, books/supplies,
operating expenses

B. 1100 - certificated salaries

C. 1134 - certificated salaries, 4200 -
books/supplies

D. 4200-4300, 5200-5800 -
books/supplies, operating expenses

E. 4200-4300 - books/supplies

F. 1120, 1134, 5200-5815 certificated
salaries/operating expenses

G. 4300, 5200-5800 - books/supplies,
operating expenses

H. 1100 - certificated salaries

I. 5850 - operating expenses/software

J. 1305 - certificated salaries

K. 1100 - certificated salaries

L. 1100 - certificated salaries

A. 1120, 4200-4410, 5200-5210 -
certificated salaries, books/supplies,
operating expenses

B. 1100; 5800 - certificated salaries;
operating expenses

C. 1120, 4200 - certificated salaries,
books/supplies

D. 1120, 4300, 5200-5815 - certificated
salaries, books/supplies, operating
expenses

E. 4300, 5200-5845 - books/supplies,
operating expenses

F. 1120, 5750-5845 - certificated salaries,
operating expenses

G. 4300, 5200-5800 - books/supplies,
operating expenses

H. 1100 - certificated salaries

I. 5850 - operating expenses/software

J. 1305 - certificated salaries

Action #8

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

Students to be Served

N/A

Location(s)

N/A

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

Location(s)

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

1.8 Support the Integration of Technology
 A. Chromebook Warrior Certification
 B. Tech PD
 C. Haiku
 D. Elibrary

2018-19 Actions/Services

This action item is now combined with 1.1.

2019-20 Actions/Services

This action item is now combined with 1.1.

- 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

Year	2017-18	2018-19	2019-20
Amount	<ul style="list-style-type: none"> 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 	Combined with 1.1	Combined with 1.1

Source

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

Combined with 1.1

Combined with 1.1

Budget Reference

- 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

Combined with 1.1

Combined with 1.1

Action #9

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

Students to be Served

N/A

Location(s)

N/A

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

Location(s)

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

1.9 Support TK-12 Comprehensive School
Counseling Program

A. Social/Emotional Student Support

B. Academic Student Support

2018-19 Actions/Services

This action item is now combined with 1.4.

2019-20 Actions/Services

This action item is now combined with 1.4.

- C. College/Career Exploration
- D. Elementary Counselors
- E. Lead District Counselor
- F. Crisis Counselor

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<ul style="list-style-type: none"> A. \$17,750.00 B. \$2,325.00 C. \$52,400.00 D. \$316,000 E. \$124,860.00 F. \$114,674.00 	Combined with 1.4	Combined with 1.4
Source	<ul style="list-style-type: none"> A. Unrestricted 0000 B. Unrestricted 0000 C. Unrestricted 0000 D. LCFF 527-0701 E. LCFF 0701 F. LCFF 0701 	Combined with 1.4	Combined with 1.4

**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

Combined with 1.4

Combined with 1.4

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

Modified

Goal 2

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 Priorities: 1

Local Priorities:

Identified Need:

1. Recruit highly qualified, appropriately assigned and credentialed teachers to all sites, as evidenced by Williams requirements.
2. Recruit highly qualified, appropriately assigned classified staff to all sites, as evidenced by Williams requirements and school district staffing/ratio guidance documents.
3. Improve the % of "fill rates" for all positions at start, middle and end of year, as evidenced by school district staffing/ratio guidance documents.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
--------------------	----------	---------	---------	---------

1. % of trained, highly qualified and appropriately assigned 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 Miss-assignment 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. Provide training and support to assure a high degree of highly qualified, fully credentialed and appropriately assigned teachers at a rate of 100%
2. Ensure that certificated vacancies are filled with trained, qualified guest teachers at a rate of 95% or better

1. Provide training and support to assure a high degree of highly qualified, fully credentialed and appropriately assigned teachers at a rate of 100%
2. Ensure that certificated vacancies are filled with trained, qualified guest teachers at a rate of 95% or better

2. % of trained, highly qualified and appropriately assigned 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. Provide training and support to ensure a high degree of trained and appropriately assigned classified at a rate of 100%
2. Ensure that classified vacancies are filled with trained and qualified classified staff at a rate of 95% or better

1. Provide training and support to assure a high degree of highly qualified, appropriately assigned classified employees at a rate of 100%
2. Ensure that classified vacancies are filled with trained, qualified guest teachers at a rate of 95% or better

3. % 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. Provide incentives and training to facilitate an average year-long substitute fill rate for all positions at 95% or better
 2. Implement a rigorous recruitment plan in order to maintain trained and highly qualified substitutes throughout the year at an average rate of 95%

1. Provide incentives and training to facilitate an average year-long substitute fill rate for all positions at 96% or better
 2. Implement a rigorous recruitment plan in order to maintain trained and highly qualified substitutes throughout the year at an average rate of 95%

Planned Actions/Services

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

Action #1

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

- 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) Provide incentive and program support for certificated and classified staff
- B) Support nationwide and local recruitment

- A) Provide incentive and program support for certificated and classified staff
- B) Support nationwide and local recruitment

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Amount	<ul style="list-style-type: none"> A) \$17,400 B) \$48,500 C) \$500 D) \$40,000 	<ul style="list-style-type: none"> A) \$20,000; \$20,000 B) \$35,000 	<ul style="list-style-type: none"> A) \$22,156; \$26,144 B) \$11,000; \$43,000
Source	<ul style="list-style-type: none"> A) Title II 4035 B) LCFF 0701 C) LCFF 0701 D) LCFF 0701 	<ul style="list-style-type: none"> A) \$20,000-Title II 4035, \$20,000-LCFF 511-0701 B) LCFF 511-0701 	<ul style="list-style-type: none"> A) \$22,156-Title II 4035, \$26,144-LCFF 511-0701 B) \$11,000-LCFF 511-0701; \$43,000-LCFF 0000
Budget Reference	<ul style="list-style-type: none"> A) 2140,1940-classified salaries, certificated salaries B) 1100-certificated salaries C) 4300-books/supplies D) 5200-operating expenses 	<ul style="list-style-type: none"> A) 2140,1140, 5830, 5800-classified salaries, certificated salaries, ASCC, professional services B) 5200 - operating expenses 	<ul style="list-style-type: none"> A) 2140,1140, 5830, 5800-classified salaries, certificated salaries, ASCC, professional services B) 4300, 5200, 5800 - supplies, conferences, professional services

Action #2

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

- 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 School training

- A) Maintain an effective employee positive recognition program
- B) Maintain competitive total compensation package for all personnel groupings
- C) Maintain support, positions and programs to promote safety and wellness district-wide (Assistant Principal X 3, Dean of Students X 2, Lead Campus Security, Noon Duty/Crossing Guards X 58, Nurses X 4)
- D) Support continuing staff training and opportunities for growth for classified, certificated and management staff

- A) Maintain an effective employee positive recognition program
- B) Maintain competitive total compensation package for all personnel groupings
- C) Maintain support, positions and programs to promote safety and wellness district-wide (Assistant Principal X 6, Dean of Students X 3, Noon Duty/Crossing Guards X 58, Campus Security X 21, Nurses X 3)
- D) Support continuing staff training and opportunities for growth for classified, certificated and management staff

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<ul style="list-style-type: none"> A) \$20,000 B) \$2,000 C) \$3,011,000 D) \$456,000 E) \$300,000 F) \$25,000 	<ul style="list-style-type: none"> A) \$5,000 B) \$3,011,000 C) \$3,789,487 D) \$100,000 	<ul style="list-style-type: none"> A) \$2,000; \$12,300 B) \$3,011,000 C) \$3,642,613 D) \$667,500
Source	<ul style="list-style-type: none"> A) LCFF 511-0701 B) LCFF 511-0701 C) LCFF 502-0701 D) LCFF 511-0701 E) LCFF 511-0701 F) LCFF 511- 0701 	<ul style="list-style-type: none"> A) LCFF 511-0701 B) LCFF 502-0701 C) LCFF 0701 D) LCFF 511-0701 	<ul style="list-style-type: none"> A) \$2,000 LCFF 511-0701; \$12,300 LCFF 0000 B) LCFF 502-0701 C) LCFF 502-0701 D) LCFF 511-0701

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

A) 4300, 4200 - books/supplies
 B) 1100 - certificated salaries
 C) 5815, 1100, 1308, 2200, 2900, 2920 - operating expenses, certificated salaries, classified salaries
 D) 5200 - professional development and training

A) 4300, 4200, 5800 - books/supplies, operating expenses
 B) 1100 - certificated salaries
 C) 5815, 1100, 1308, 2200, 2900, 2920 - operating expenses, certificated salaries, classified salaries
 D) 1120, 2420, 4300, 5200, 5800 - certificated extra duty, classified extra duty, materials/supplies, professional development and training, operating expenses

Action #3

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

- A) 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

2018-19 Actions/Services

- A) Provide training and professional development
- B) Support CTI districtwide, including CTI TOSA X 3
- C) PAR Consultants X 5

2019-20 Actions/Services

- A) Provide training and professional development
- B) Support CTI districtwide, including CTI TOSA X 3
- C) PAR Consultants X 5

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
------	---------	---------	---------

Amount

- A) \$10,000
- B) \$5,000
- C) \$40,000
- D) \$218,760

- A) \$100,000
- B) \$100,000, \$530,000
- C) \$6,622

- A) \$65,237; \$355,009
- B) \$426,752
- C) \$22,900

Source

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

- A) Title II 511-4035
- B) \$100,000-Title II 511-4035, \$530,000-LCFF 511-0701
- C) LCFF 511-0701

- A) \$65,237 LCFF 511-0701; \$355,009 Title II 511-4035
- B) LCFF 511-0701
- C) LCFF 511-0701

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

- A) 5200 - training and professional development
- B) 1100, 1120,1140, 4200, 4300, 5200 - certificated salaries, books, supplies, professional development and training
- C) 1140 - certificated salaries

- A) 1140, 5200, 5800, 5815 - stipends, training and professional development, consultants
- B) 1100, 1120,1140, 4200, 4300, 5200 - certificated salaries, books, supplies, professional development and training
- C) 1140- certificated salaries

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

Unchanged

Goal 3

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 Priorities: 1

Local Priorities:

Identified Need:

1. Maintain a Facilities Inspection Tool (FIT) rating of zero discrepancies based on Williams visits at school sites.
2. Decrease work order response time, as evidenced by monitoring School/Dude Maintenance Direct reports.
3. Increase the bi-annual survey data percentage of parents who agree or strongly agree regarding clean and well-maintained facilities.
4. Increase school breakfast and lunch participation, as evidenced by monitoring "Mealtime" software reports.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
--------------------	----------	---------	---------	---------

<p>1. Maintain a Facilities Inspection Tool (FIT) rating of zero discrepancies based on Williams visits at school sites.</p>	<p>Zero corrections</p>	<p>Maintain zero corrections.</p>	<p>Maintain zero corrections.</p>	<p>Maintain zero corrections.</p>
<p>2. Decrease work order response time.</p>	<p>Less than 10 days</p>	<p>Less than 9 days</p>	<p>Less than 10 days</p>	<p>Less than 10 days</p>
<p>3. Increase the bi-annual survey data percentage of parents who agree or strongly agree, regarding clean and well-maintained facilities.</p>	<p>86% Agree or strongly agree</p>	<p>87% Agree or strongly agree</p>	<p>86% Agree or strongly agree</p>	<p>88% Agree or strongly agree</p>
<p>4. Increase school breakfast and lunch participation.</p>	<p>Breakfast participation: 45% Lunch participation: 59%</p>	<p>Breakfast participation: 47% Lunch participation: 60%</p>	<p>Breakfast participation: 47% Lunch participation: 62%</p>	<p>Breakfast participation: 48% Lunch participation: 67%</p>

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.1 Maintain facilities, buildings and grounds district-wide.

- 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

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

- A) Additional Facilities and Operations staff to ensure students and staff have access to well maintained facilities, buildings and grounds (all positions past, present and future)
- B) Routine, restricted repair and deferred maintenance contributions
- C) District and school site maintenance and repair projects including grounds, asphalt and concrete
- D) District and school site maintenance and repair projects including carpet, paint, roof

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

- A) Additional Facilities and Operations staff to ensure students and staff have access to well maintained facilities, buildings and grounds (all positions past, present and future)
- B) Routine, restricted repair and deferred maintenance contributions
- C) District and school site maintenance and repair projects including carpet, paint, roof, asphalt and concrete

Budgeted Expenditures

Year	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

- A) \$318,979
- B) \$1,495,521
- C) \$895,521
- D) \$500,000

- A) \$491,896
- B) \$4,000,000
- C) \$500,000

Source

- A) DFR'D MAINTENANCE 0851, LCFF 0701
- 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

- A) LCFF 0701
- B) LCFF 0701
- C) Routine, Restricted Repair and Maintenance 8150
- D) Deferred Maintenance Apportionment 0851

- A) Routine, Restricted, Repair and Maintenance 8150, LCFF 0000, LCFF 0701, Nutrition Fund 13
- B) Routine, Restricted, Repair and Maintenance 8150
- C) Deferred Maintenance Apportionment 0851

Budget Reference

- A) 5800-operating expenses
- B) 2204-classified salaries
- C) 2400-classified salaries
- D) 2202-classified salaries
- E) 8984-contributions
- F) 5800-operating expenses
- G) 5800-operting expenses
- H) 5800-operating expenses
- I) 5800-operating expenses

- A) 2000-2999 (Classified Salaries)
- B) 8984-contributions, 8091-LCFF transfers
- C) 5800-operating expenses
- D) 5800-operating expenses

- A) 2000-2999-classified salaries
- B) 8984-contributions
- C) 5800-operating expenses

Action #2

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

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

- 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

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

Modified

2018-19 Actions/Services

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

- A) School site safety improvements including security, lighting, fencing and traffic/parking improvements
- B) Learning environment additions, upgrades and enhancements including support for science, technology, engineering, art and math.
- C) Capital facilities projects including new classrooms and aquatics center

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

Modified

2019-20 Actions/Services

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

- A) School site safety improvements including security, lighting, fencing and traffic/parking improvements
- B) Facilities projects including new classrooms, enrollment/parent center upgrades, counseling offices, learning environment enhancements, energy management systems and community friendly murals

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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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

- A) \$525,000
- B) \$500,000
- C) \$601,640

- A) \$525,000
- B) \$2,095,398

Source

- A) REDEVELOPMENT 9986
- B) LCFF 0701
- C) LCFF 0701
- D) LCFF 0701
- E) LCFF 0701
- F) CAREER TECH GRANT 6387
- G) LCFF 0701
- H) LCFF 0701
- I) CA CLEAN ENERGY 6230
- J) HEADE START 5210
- K) LCFF 0701

- A) LCFF 517-0701
- B) LCFF 517-0701
- C) LCFF 0701

- A) LCFF 517-0701
- B) LCFF 517-0701

Budget Reference

- 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

- A) 5800-operating expenses
- B) 5800-operating expenses
- C) 7438-7439-capital lease principal/interest

- A) 5800-operating expenses
- B) 5800-operating expenses, 7438-7439-capital lease principal/interest

Action #3

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

Students to be Served

N/A

Location(s)

N/A

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

Location(s)

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

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.

- A) Coding software
- B) Proactive server and device upgrades and replacements
- C) Elementary Surveillance Systems
- D) FCMAT Audit
- E) Remote Monitoring Software

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

Modified

2018-19 Actions/Services

Action 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.

- A) Additional Technology staff to support students and staff using technology as a valuable tool to improve student learning
- B) Monitoring and safety software for instructional applications
- C) Technology infrastructure upgrades and replacements including classroom hardware and audio visual

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

Modified

2019-20 Actions/Services

Action 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.

- A) Additional Technology staff to support students and staff using technology as a valuable tool to improve student learning
- B) Monitoring and safety software for instructional applications
- C) Technology infrastructure upgrades and replacements including classroom hardware and audio visual

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Amount	<ul style="list-style-type: none"> A) \$10,000 B) \$140,000 C) \$200,000 D) \$25,000 E) \$40,000 	<ul style="list-style-type: none"> A) \$517,000 B) \$100,000 C) \$250,000 	<ul style="list-style-type: none"> A) \$559,120 B) \$120,500 C) \$250,000
Source	<ul style="list-style-type: none"> A) LCFF 0701 B) LCFF 0701 C) LCFF 0701 D) LCFF 0701 E) LCFF 0701 	<ul style="list-style-type: none"> A) LCFF 0701 B) LCFF 0701 C) LCFF 0701 	<ul style="list-style-type: none"> A) LCFF 0701 B) LCFF 0701 C) LCFF 0701
Budget Reference	<ul style="list-style-type: none"> A) 5850-operating expenses B) 6400-capital outlay C) 5800-operating expenses D) 5800-operating expenses E) 5850-operating expenses 	<ul style="list-style-type: none"> A) 2000-2999-classified salaries B) 5850-operating expenses C) 4310-supplies, 5800-operating expenses 	<ul style="list-style-type: none"> A) 2000-2999-classified salaries B) 5800-operating expenses C) 4310-supplies, 4410-equipment, 6410-equipment, 5800-operating expenses

Action #4

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.4 Support and promote nutrition and wellness district-wide.
 A) Kitchen upgrades
 B) Cafeteria upgrades
 C) Hydration stations
 D) Key positions to incorporate more scratch cooking

Action 3.4 Support and promote nutrition and wellness district-wide.
 A) Additional Nutrition Services staff to support and promote nutrition and wellness district-wide
 B) Nutrition and wellness student outreach
 C) School site nutritional facility upgrades

Action 3.4 Support and promote nutrition and wellness district-wide.
 A) Nutrition and wellness student outreach
 B) School site nutritional facility upgrades

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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<p>Amount</p>	<p>A) \$60,000 B) \$30,000 C) \$50,000 D) \$120,000</p>	<p>A) \$114,000 B) \$20,000 C) \$300,000</p>	<p>A) \$20,000 B) \$300,000</p>
<p>Source</p>	<p>A) LCFF 0701 B) LCFF 0701 C) LCFF 0701 D) Fund 13</p>	<p>A) Child Nutrition School Programs - 5310 B) LCFF 0701 C) LCFF 0701</p>	<p>A) LCFF 0701 B) LCFF 0701</p>
<p>Budget Reference</p>	<p>A) 5800-operating expenses B) 5800-operating expenses C) 5800-operating expenses D) 2307-classified salaries</p>	<p>A) 2306-classified salaries B) 5800-operating expenses C) 6400-capital outlay</p>	<p>A) 5800-operating expenses B) 6400-capital outlay</p>

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

Modified

Goal 4

Goal #4-Implement a positive, safe and engaging school climate through home/school/community partnerships in a student-centered environment.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5, 6

Local Priorities:

Identified Need:

1. AERIES Analytics attendance rates, as of month 8, are 95% (excludes Saturday School recovery dates).
2. Problematic areas of chronic absentism are TK, 1st, 2nd, 6th and 9th. Based on AERIES attendance monitoring:
3. There is still disproportionality with African Americans, Students with Disabilities, EL's, American Indian, and Foster Youth Students as evidenced throughout the SJUSD cohort graduation rate, as evidenced by the CDE Dashboard and AERIES Analytics.
4. More attention needs to be focused on specific student groups including Students with Disabilities, Foster Youth, American Indian, EL's and African Americans in the area of high school drop out rates in order to address disproportionality as evidenced by CALPADS.
5. Middle School dropout rate continues to be below 1%, as evidenced by CALPADS, but should continue to be monitored.

6. Overall suspensions for African American, Students with Disabilities, and Foster Youth remain disproportionate as evidenced by CDE Dashboard and AERIES Analytics.
7. Expulsion rate remains below 1%, as evidenced by AERIES Analytics, but should continue to be monitored.
8. As measured by the California Healthy Kids Survey, kids feeling safe at school in 5th, has decreased by 5%, in 7th has increased by 3%, in 9th remained the same and in 11th grade has increased by 3%.
9. As measured by the California Healthy Kids Survey, kids feeling connected at school in 5th increased by 1.2%, in 7th increased by 3%, in 9th decreased by 3% and in 11th decreased by 4%.
10. Continue supporting parent volunteerism throughout the district based on the district's local Parent Survey metric.
11. Ensure parent input remains a high priority, based on the district's local Parent Survey metric.
12. Ensure parents know how to obtain academic and social support at their child's school, as evidenced on the district's local Parent Survey metric.
13. Continue to ensure parents feel welcomed at their child's school, as evidenced by the district's local Parent Survey metric.
14. Continue to explore ways to ensure parents are satisfied with their child's school, as evidenced by the district's local Parent Survey metric.
15. Continue to monitor the percentage of parents involved in school and district communities opportunities, as evidenced by local district sign-in sheets at district-wide and school-wide events.
16. Continue to monitor parent advisory participation, specifically for English Learner, Students with Disabilities, Foster Youth, American Indian and African American as evidenced by local district sign in documents.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Increase overall attendance. Priority #5 Priority #5	95.2%	Increase by .5%	Increase by .3%	Increase by .2%
2. Decrease Chronic Absenteeism. Priority #5	Overall: 9.51 % TK: 14.18% 1st: 8.06% 6th: 7:47% 9th:9.51% 16-17Available 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 .5% 1st: Decrease by .25% 2nd: Decrease by .25% 6th: Decrease by .25% 9th: Decrease by .5%
3. Increase cohort graduation rate. Priority #5	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 .5% SWD: Increase by 4% Foster Youth: Increase by 2% EL: Increase by 3% AA: Increase by 3% AI: Increase by 3%	Overall: Increase by .5% SWD: Increase by 4% Foster Youth: Increase by 2% EL: Increase by 3% AA: Increase by 3% AI: Increase by 3%

<p>4. Decrease cohort high school dropout rate. Priority #5</p>	<p>Overall: 4.0% SWD: 9.6% Foster Youth: 13.3% EL: 5.2% AA: 7.1%</p>	<p>Decrease by .25% SWD: Decrease by 1% Foster Youth: Decrease by 2% EL: Decrease by .5% AA: Decrease by 1%</p>	<p>Maintain 4.0% Overall SWD: Decrease by 1% Foster Youth: Decrease by 2% EL: Decrease by .5% AA: Decrease by 1% AI: Decrease by 1%</p>	<p>Maintain 4.0% Overall SWD: Decrease by 1% Foster Youth: Decrease by 2% EL: Decrease by .5% AA: Decrease by 1% AI: Decrease by 1%</p>
<p>5. Maintain middle school dropout rate at 1% or less. Priority #5</p>	<p>15-16 0%</p>	<p>Maintain less than 1%</p>	<p>Maintain less than 1%</p>	<p>Maintain less than 1%</p>
<p>6. Decrease number of suspension.</p>	<p>15-16 Overall Suspension: 1,134 AA: 269 SWD:305 FY:33</p>	<p>Overall Suspension: Decrease by 5% AA: Decrease by 5% SWD: Decrease by 5% FY Decrease by .25%</p>	<p>Overall Suspension: Decrease by 3% AA: Decrease by 5% SWD: Decrease by 5% FY Decrease by .25%</p>	<p>Overall Suspension: Decrease by 2% AA: Decrease by 5% SWD: Decrease by 5% FY Decrease by .25%</p>
<p>7. Maintain expulsion at 1% or less.</p>	<p>15-16: 9% 6-17 YTD: 2</p>	<p>Maintain at 1% or less</p>	<p>Maintain at 1% or less</p>	<p>Maintain at 1% or less</p>

<p>8. Increase students reporting feeling safe at school CHKS.</p>	<p>2016-17 Baseline: 5th: 68% 7th: 61%</p>	<p>Increase grades 5,7,9 & 11 by 3%</p>	<p>Increase grades 5,7,9 & 11 by 2%</p>	<p>Increase grades 5,7,9 & 11 by 2%</p>
<p>9. Increase in School Connectedness CHKS.</p>	<p>2016-17 Baseline 5th: 51% 7th: 52% 9th: 44% 11th: 31%</p>	<p>Increase school connected at grade 5 to 55% and grades 7,9 & 11 to 50%</p>	<p>Increase school connectedness at grade 5 to 65% and grades 7,9 & 11 to 60%</p>	<p>Increase school connectedness at grade 5 to 65% and grades 7,9 & 11 to 60%</p>
<p>10. Increase parent volunteers.</p>	<p>Spring Baseline through March 31: 638</p>	<p>Increase by 10%</p>	<p>Increase by 5%</p>	<p>Increase by 3%</p>
<p>11. Increase use of Parent Survey.</p>	<p>Spring 2017: 3,260</p>	<p>Increase by 5%</p>	<p>Maintain Parent Survey use at 35% or above.</p>	<p>Maintain Parent Survey use at 35% or above.</p>
<p>12. Increase parents who know how to obtain tutoring for child.</p>	<p>Spring 2017: 77.9%</p>	<p>Increase by 3%</p>	<p>Increase by 2%</p>	<p>Increase by 2%</p>

<p>13. Increase percent of parents who feel welcomed (Parent Survey).</p>	<p>Spring 2017: 92%</p>	<p>Increase by 2% if under district average Increase by 1% if 92%-93% Maintain if over district average</p>	<p>Maintain district average at 93%</p>	<p>Maintain district average at 93%</p>
<p>14. Increase parents who are satisfied with child's school (Parent Survey).</p>	<p>Spring 2017: 91.6%</p>	<p>Increase by 2%</p>	<p>Maintain at 93%</p>	<p>Maintain at 93% or above.</p>
<p>15. Increase % of parents involved in school/district opportunities (i.e., Parent Training, community events, advisories, etc.)</p>	<p>15%</p>	<p>Increase-2%</p>	<p>Increase 2%</p>	<p>Increase 1%</p>
<p>16. Increase % of English Learner parents participating in DAC and DELAC.</p>	<p>Baseline-20%</p>	<p>Increase-2%</p>	<p>Increase 1%</p>	<p>Increase 1%</p>

17. Increase % of Students with Disabilities parent information events.	2%	Increase number of events to two	Increase number of events to three	Maintain number of events to three
Increase % of Foster Youth parents involved in school/district events.	10%	2%	1%	Increase by 2%.

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

N/A

N/A

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

Location(s)

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

- 4.1 Support and expand meaningful student participation and student voice throughout schools and community.
- 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

2018-19 Actions/Services

- 4.1 Support student voice district-wide.
- A. Support peer/conflict mediation programs
- B. Support social/emotional school activities by determining one year long theme and/or focus per secondary site: Challenge Day - MS, Anti-Bullying - Elem, Cultural Proficiency - HS.
- C. Support Leader in Me at one elementary site.
- D. Support Civic engagement participation

2019-20 Actions/Services

- 4.1 Support student voice district-wide.
- A. Support peer/conflict mediation programs
- B. Support social/emotional school activities such as, but not limited to, Challenge Day, Anti-Bullying & Cultural Proficiency
- C. Support Leader in Me at one elementary site.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<ul style="list-style-type: none"> A. \$3,500 B. \$3,500 C. \$5,500 D. \$15,000 E. \$3,500 	<ul style="list-style-type: none"> A. \$2,000 B. \$50,000 C. \$50,000 D. \$6,000 	<ul style="list-style-type: none"> A. \$2,000 B. \$50,000 C. \$55,000
Source	<ul style="list-style-type: none"> A) LCFF 0701, 7150 B) LCFF 0701, 7150 C) LCFF 0701, 7150 D) LCFF 0701, 7150 E) LCFF 0701, 7150 	<ul style="list-style-type: none"> A. LCFF 527-0701 B. LCFF 527-0701 C. LCFF 527-0701 D. LCFF 512-0701 	<ul style="list-style-type: none"> A. LCFF 527-0701 B. LCFF 527-0701 C. LCFF 527-0701
Budget Reference	<ul style="list-style-type: none"> A) 4300-books/supplies B) 5815-operating expenses C) 5800-operating expenses D) 5800-operating expenses E) 2420-classified salaries 	<ul style="list-style-type: none"> A. 4300-books/supplies B. 5800-operating expenses C. 4300-books/supplies D. 5800-operating expenses 	<ul style="list-style-type: none"> A. 4300-books/supplies B. 4300 books/supplies; 5800-operating expenses C. 4300-books/supplies; 5200-5800 - operating expenses

Action #2

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

- 4.2 Improve customer service to families, community and colleague-to-colleague.
- 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

- 4.2 Improve customer service
- A. Develop site-based customer service plans that can be shared with stakeholders
- B. Support Mystery Shopper
- C. Support volunteer process
- D. Provide parent liaisons and Family and Community Engagement Specialist
- E. Labor/Management partnerships

- 4.2 Improve customer service
- A. Develop site-based customer service plans that can be shared with stakeholders
- B. Support volunteer finger printing process
- C. Provide parent liaisons and Family and Community Engagement Specialist

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

Budgeted Expenditures

Year	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	A. \$1,000 B. \$1,000 C. \$2,000 D. \$399,567; \$59,615 E. \$6,000	A. \$0 B. \$2,000 C. \$553,186; \$161,178

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

- A. LCFF 527-0701
- B. LCFF 527-0701
- C. LCFF 527-0701
- D. \$ 339,567-LCFF 502-0701; \$59,615-Title I 305-3010
- E. LCFF 512-0701

- A. LCFF 527-0701
- B. LCFF 527-0701
- C. LCFF 0701 - \$553,186
Title I 3010 - \$161,178

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

- A. 4300-books/supplies
- B. 5300-books/supplies
- C. 5830-operating expenses
- D. 2900-classified salaries
- E. 4300-5999-books/supplies, operating expenses

- A. 4300-books/supplies
- B. 5830-operating expenses
- C. 2900-classified salaries

Action #3

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served**Scope of Services:****Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services**Select from New, Modified, or Unchanged for 2017-18****Select from New, Modified, or Unchanged for 2018-19****Select from New, Modified, or Unchanged for 2019-20**

Unchanged

Modified

Modified

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**

4.3 Foster as safe, caring and inviting student-centered culture with emphasis on equity and access.

- 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

- 4.3 Support equity/access and social/emotional opportunities
- A. Support SSR program at SJHS, NMMS and MVMS
- B. Provide PD on trauma informed training
- C. Continue Foster Youth engagement
- D. Support freshman BARR program at SJHS
- E. Implement district Equity and Access Task Force Plan
- F. Provide resources for health-related needs
- G. Fund mentoring services for Tier III students in elementary and secondary

- 4.3 Support equity/access and social/emotional opportunities
- A. Support SSR program at SJHS, NMMS and MVMS
- B. Provide PD on trauma informed training
- C. Continue Foster Youth engagement
- D. Support freshman BARR program at SJHS
- E. Implement district Equity and Access Task Force Plan
- F. Provide resources for health-related needs
- G. Fund mentoring services
- H. Support PBIS district-wide

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

H. Support PBIS district-wide

I. Provide Additional Support for Native American Youth Engagement

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A. \$413,238 B. \$0 C. \$5,000 D. \$40,116 E. \$160,000	A. \$295,536 B. \$20,000 C. \$57,800 D. \$93,466, \$5,000 E. \$35,000 F. \$90,000 G. \$40,000 H. 174,434	A. \$373,550 B. \$20,000 C. \$60,000 D. \$96,926, \$5,000 E. \$140,000 F. \$90,000 G. \$516,969 H. \$262,480 I. \$30,000

Source

- A. LCFF 0701,
- B. Donations 0600
- C. LCFF 0701,
- D. LCFF 0701, Goal 1648
- E. Donations 0600

- A. LCFF 502-0701
- B. LCFF 527-0701
- C. LCFF 527-0701
- D. \$98,466-Title I 305-3010; \$5,000-527-9010-Other Restricted Local
- E. LCFF 527-0701
- F. LCFF 527-0000
- G. LCFF 527-0701
- H. LCFF 527-0701

- A. LCFF 502-0701
- B. LCFF 527-0701
- C. LCFF 527-0701
- D. \$96,926-Title I 305-3010; \$5,000-527-9010-Other Restricted Local
- E. LCFF 527-0701
- F. LCFF 527-0701
- G. LCFF 527-0701 - \$110,000
- \$406,969 - Low Performing Student Block Grant - 7510
- H. LCFF 527-0701
- I. Title VI - \$26,000
- LCFF - \$4,000

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

A. 1100-1130 certificated salaries
 B. 5200 operating expenses
 C. 4300 books/supplies
 D. 1100-1130 certificated salaries
 E. 1120, 2400, 4300, 5800 certificated salaries, classified salaries, books/supplies, operating expenses
 F. 2000-5999 classified salaries, books/supplies, operating expenses
 G. 5800 operating expenses
 H. 1000-5999 certificated salaries, classified salaries, books/supplies, operating expenses

A. 1100-1130 certificated salaries
 B. 5200 operating expenses
 C. 1120-1230 certificated salaries, 2420-2920 classified salaries, 4200-4312 books/supplies, 5200-5801 operating expenses
 D. 1100-1130 certificated salaries
 E. 1120, 2400, 4300, 5800 certificated salaries, classified salaries, books/supplies, operating expenses
 F. 2000-5999 classified salaries, books/supplies, operating expenses
 G. 5800 operating expenses
 H. 1000-5999 certificated salaries, classified salaries, books/supplies, operating expenses
 I. 2900 classified salaries

Action #4

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

Students to be Served

N/A

Location(s)

N/A

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

Location(s)

All Schools

Actions/Services**Select from New, Modified, or Unchanged for 2017-18**

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

4.4 Reduce chronic absenteeism

- 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

2018-19 Actions/Services

4.4 Reduce Chronic Absenteeism

- A. Support attendance district-wide
- B. Continue contracting with Attention2Attendance
- C. Provide three attendance specialists

2019-20 Actions/Services

4.4 Reduce Chronic Absenteeism

- A. Support attendance district-wide
- B. Continue contracting with Attention2Attendance
- C. Provide three attendance specialists
- D. Provide Elementary TOSA to support attendance, chronic absenteeism, TIER 2 and TIER 3 family supports.
- E. Provide Truancy Officer X1
- F. Provide Principal on Special Assignment X1

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<ul style="list-style-type: none"> A. \$2500 B. \$5,000 C. \$50,000 D. \$62,000 E. \$123,000 	<ul style="list-style-type: none"> A. \$3,000, \$6,000, \$41,000 B. \$53,000 C. \$195,714 	<ul style="list-style-type: none"> A. \$9,000, \$46,000 B. \$53,000 C. \$145,374, \$23,905, \$35,154 D. \$438,060 E. \$95,000 F. \$174,087
Source	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> A. \$3,000-LCFF 527-0000; \$6,000-LCFF-527; \$41,000-0701-LCFF-510-0701 B. LCFF 510-0701 C. \$163,095-LCFF 502-0701; \$32,619-Title I 502-3010 	<ul style="list-style-type: none"> A. \$9,000 - LCFF 527-0701; \$46,000 - LCFF-510-0701 B. LCFF 510-0701 C. \$145,374-LCFF 0701; \$23,905-Title I 502-3010; \$35,154 LCFF 0000 D. LCFF 0701 E. LCFF 0701 F. LCFF 0701

Budget Reference

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

A. 5200-5800-operating expenses
 B. 5800-operating expenses
 C. 2400-classified salaries

A. 4300 - materials and supplies; 5200-5800-operating expenses
 B. 5800 - operating expenses
 C. 2400 - classified salaries
 D. 1100 - certificated salaries
 E. 2400 - classified salaries
 F. 1306 - principals salary

Action #5

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

Unchanged

2017-18 Actions/Services

- 4.5 Expand community partnerships
- 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

for 2018-19

Modified

2018-19 Actions/Services

- 4.5 Expand Community Partnerships
- A. Support parent advisory groups: Native-American, African American, Special Education, English Learner, Foster Youth, PELI
- B. Support community events through yearlong community plan: Into the Future, Heritage Week, Principal for a Day, STAR Bus Tours, marketing materials
- C. Support parent training opportunities through yearlong plan
- D. Public Information/Safety Officer
- E. Enrollment Center Coordinator
- F. Enrollment Center Technicians x 2

for 2019-20

Modified

2019-20 Actions/Services

- 4.5 Expand Community Partnerships
- A. Support parent advisory groups: Native-American, African American, Special Education, English Learner, Foster Youth, PELI
- B. Support community events through yearlong community plan: Into the Future, Heritage Week, Principal for a Day, STAR Bus Tours, marketing materials
- C. Support parent training opportunities through yearlong plan
- D. Public Information/Safety Officer
- E. Enrollment Center Coordinator
- F. Enrollment Center Technicians x 2

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Amount			
Source	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> A. LCFF-527-0701 B. LCFF-512-0701 C. LCFF-512-0701 D. LCFF-512-0701 E. LCFF-502-0701 F. LCFF-527-0701 	<ul style="list-style-type: none"> A. LCFF-527-0701 B. LCFF-512-0701 C. LCFF-527-0701 D. LCFF-512-0701 E. LCFF- 502-0701 F. LCFF-527-0701
Budget Reference	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> A. 2000-5999-classified salaries, books/supplies, operating expenses B. 4300-books/supplies, 5800-operating expenses C. 2000-5999-classified salaries, books/supplies, operating expenses D. 2400-classified salaries E. 1305-certificated salaries F. 2400-classified salaries 	<ul style="list-style-type: none"> A. 2000-5999-classified salaries, books/supplies, operating expenses B. 4300-books/supplies, 5800-operating expenses C. 2000-5999-classified salaries, books/supplies, operating expenses D. 2400-classified salaries E. 1305-certificated salaries F. 2400-classified salaries

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$20,690,860

Percentage to Increase or Improve Services

27.75%

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

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

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 were used to target students' ability to proficiently read complex text, which consists of supporting reading literacy through ongoing ELA/ELD textbook support in the form of teacher professional development and curriculum materials. Teachers continued professional development in the area of Guided Reading to support early literacy efforts TK-5, and continued professional development and partnerships with Corwin Company to provide Close Reading strategies that promote reading literacy TK-12. SJUSD provided materials for secondary English courses entitled Expository Reading Writing Curriculum (ERWC) and supported the Kindergarten reading initiative "Raising a Reader" program. Teachers and administrators participated in TK-12 Instructional Reviews for monitoring district-wide reading initiative. Two English Language Arts "Teachers on Special Assignment" (TOSA) continued to support reading literacy TK-12. Multi-tiered systems of support (MTSS) were implemented as part of the supplemental/concentration funding and consisted 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 were provided. Intervention teachers, specialized tutoring, and enrichment opportunities were also supported. Teachers and administrators were given time to further develop their MTSS plans and extra duty funds were used to pay teachers to engage in this work after their regular professional hours. Schools in need of technical assistance received specialized coaching to further support and target unduplicated student needs. Special Education services remained a top priority for SJUSD and ERMHS services, as well as specialists such as APE and RBT teachers were available to support students. In order to give unduplicated students an opportunity to compete with their peers, summer school, ASES and restart classes were made available. Funding was also 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 was a high priority and consisted of blended learning opportunities using APEX, Edgenuity, and the expansion of a virtual academy, Chromebook Warrior certification, and a plethora of Educational Technology professional development opportunities were also presented throughout the year. A Learning Management System, Haiku, was expanded to support students and teachers. Digital citizenship week, E-libraries, 9th grade Chromebooks to support 1:1, and library media technicians, as well as Site Educational Technology Support Teachers continued to support, as well as a Coordinator of Educational Technology and two Educational Technology TOSA. SJUSD continued 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) expanded grade levels, and International Baccalaureate (IB) expanded at both the high school and one elementary site. 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 provided academic enrichment opportunities for English Learners, Foster Youth and socio-economically disadvantaged students. Finally, SJUSD continued 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.

Goal #3, which focused on first-class facilities and safety for SJUSD unduplicated students, consisted of a small amount of supplemental/concentration expenditures for the first year of the plan (2017-2018) that helped to support asphalt repair, carpet replacement, repainting facilities, roofing & irrigation repairs, additional fencing, playground, drainage and traffic improvements. This funding helped support two middle school counseling centers that were built in order to promote ongoing college and career readiness. Additional staff was provided to support safety and cleanliness, which consisted of clerical and custodial support, as well as skilled maintenance workers and nutrition services staff. Each school site received 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 ensured ADA compliance, parking expansion and new

portables at Hyatt. Firstclass facilities was also dedicated to maintaining top-notch I.T. services and supported coding software, remote monitoring software and maintained proactive server and device upgrades and replacements as needed. Finally, energy conservation, auditing, hydration stations and elementary surveillance systems were supplemental/concentration expenditures during the 2017-2018 school year.

Goal #4, which focused on effective communication and partnerships, student engagement and overall school climate, utilized supplemental/concentration funds to support peer transition programs districtwide, the implementation of social/emotional programs such as, but not limited to, Dr. Kimi Wilson and Consuela Kickbush, Challenge Day, and the Leader in Me. Student voice continued to be a top priority with the expansion of the Superintendent's Student Advisories, and with the ongoing Trauma Informed instruction professional development that was offered to all SJUSD employees. 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", were implemented during the 2017-2108 year. SJUSD continued to develop and expand our existing Positive Behavior & Intervention Supports (PBIS) programs, with special attention given to Tier 2 & Tier 3 strategies. This included 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 committed to exploring funding sources that increased elementary counseling services for our unduplicated student groups, English Learners, Foster Youth and Socio-economically disadvantaged youth. Finally, SJUSD continued supporting Foster Youth through school engagement activities and family involvement.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$24,067,790

Percentage to Increase or Improve Services

30.67%

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

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

Goal #1, Future Ready Learners, is dedicated to the academic success of all English Learners, Foster Youth and S.E.S. youth.

Supplemental/Concentration funds will be used to help these students access high levels of literacy across all subject matters through ELA/ELD textbook support, Focused Intentional Teaching (FIT) strategies, a K-2 literacy initiative, two ELA TOSA, writing p.d. and software, p.d. for HSS CCSS program implementation, math p.d., ECT program, two math TOSA, Ed Tech p.d., 1:1 Chromebook initiative, two Ed Tech TOSA, an Ed Tech Coordinator, district LMT's, SETRT's, District Librarian, two C & I Coordinators, and a new action-research professional development opportunity entitled T.E.L. A program support specialist, eight Dual Immersion teachers will also be supported. Further funding will go to support NGSS p.d., equipment and materials, NGSS curriculum, a NGSS TOSA, elementary music teachers, two elementary music programs: mariachi and musica!, and support for music equipment and music curricular needs. A strong focus on MTSS will be present for 2018-2019 in the form of MTSS materials, universal screening/progress monitoring, MTSS p.d., MTSS TOSA, academic restart/enrichment opportunities, intersession opportunities, ASES, intervention teachers, tutoring, EL support, two EL TOSA, ERMHS staff and mental health staff, support of 3 FTE's for secondary inclusion programs, ongoing counseling program support and 17 counselors, two bilingual aides, and three psychologists. CCR focus will also remain a priority through CTE pathways such as: PLTW, CCPT Nursing, Computer Science, Aquaponics/Environmental, Culinary Arts, Welding, Agriculture, an RCOE contract for other CTE staffing needs. College articulation opportunities, International Baccalaureate, Dual Immersion, AVID program support, special events such as: History Day, Science Fair, Academic Decathlon, Spelling Bee, Mock Trial will remain priorities for 2018-2019. Two middle school Spanish teachers, blended learning program support, a director of CCR, one CTE teacher and three PLTW teachers will also be funded.

Goal #1 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). SJUSD has invested in "bridge" materials in the form of STEMScopes, to ensure our students are receiving high quality instruction in the area of NGSS whenever supplemental remedial services are needed. This is typically in the form of Tier 2 and Tier 3 students that need a bit more time to master the core instructional materials and to meet mastery of NGSS standards in a supplementary environment: before, during and after school services, depending on each school site's unique MTSS plan. This is also true regarding the learning and overall integration of technological skills on behalf of our students. Library Media Technicians, the newly hired District Librarian, who oversees the new 21st century media center at SJHS, Site Educational Technology Resource Teachers are once again funded to assist students with the obtaining of these 21st century digital and research skills. Library Media Technicians, Site Educational Technology Resource Teachers, as well as a district librarian, work directly with students on a day-to-day basis, often times directly in their own classrooms to ensure they are acquiring the technological skills necessary to function within the 21st century digital and research world. 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. Another way SJUSD ensures students are receiving access and equity to high

caliber instructional programs is by continuing to support and expand the district's Dual Immersion program. However, without providing direct professional development and support to our teaching staff, our students will not be able to access Common Core Standards at a rigorous and competitive level of implementation.

This is why SJUSD continues to support the implementation of two Curriculum and Instruction Coordinators, who work daily to support teachers with the implementation of appropriate instructional strategies. 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. For example, three new school psychologists are being supported that will work directly with teachers and students at assigned school sites to determine which tiered interventions are needed to support students academically and socially in the quickest amount of time possible to ensure students are not falling behind their peers. Early intervention by school psychologists is one key to successful inclusion practices that will prevent students from a future educational track identified as Special Education. 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 post-secondary training or higher education and enter a career field prepared for ongoing learning.

Goal #1 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. STEMScopes is a research-based, high quality instructional program that will directly expose Foster Youth, SES, and EL students to a rigorous and effective science program that supports Next Generation Science Standards in a supplemental instructional setting. The materials are to be used before, during and after-school sessions whenever needed to support Tier 2 and Tier 3 Response to Intervention (RtI) students. RtI strategies are implemented above and beyond the regular Tier 1 core instructional program for any students, specifically unduplicated students, who are struggling with the mastery of regular core NGSS standards. STEMScopes will be the chosen method for supplementary services to support these at-risk students. 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. Three examples of Multi-Tiered Systems of Support offered to our students in order to assist in this highly competitive 21st century world are Library Media Technicians, Site Educational Technology Resource Teachers, as well as a district librarian who oversees the brand new 21st century Media Center at San Jacinto High School. These support staff members are skilled to assist students and teachers with accessing appropriate technology and further developing technological

and research skills. Students must be provided with college and career opportunities, and be exposed to enrichment activities. This is why our neediest students, such as Foster Youth, English Learners and low socio-economically disadvantaged youth are able to access site personnel such as the Media Center District Librarian, Library Media Technicians and Site Educational Technology Resource Teachers, who are available daily to provide additional support and resources regarding rigorous curricular assignments, as well as access to the technology needed. 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. This is why SJUSD continues to support and expand the district's Dual Immersion program, which is a research-based instructional approach that exposes our students to dual language literacy, which is the highest degree of literacy we can offer our students. This is why SJUSD continues to support two Curriculum & Instruction Coordinators, who work daily with teachers and providing professional development that will then help them impact the lives of students in their classrooms. 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. Furthermore, English Learners, Foster Youth and students of poverty often have many social-emotional issues that accompany them throughout their educational program due to their identified additional struggles. This is why the MTSS program that SJUSD has created will positively impact students and support their equity and access to the rigorous core curriculum. For example, three new school psychologists are being supported that will work directly with teachers and students at assigned school sites to determine which tiered interventions are needed to support students academically and socially in the quickest amount of time possible to ensure students are not falling behind their peers. Early intervention by school psychologists is one key to successful inclusion practices that will prevent students from a future educational track identified as Special Education.

Goal #2, High Quality Staffing is dedicated to making every effort to recruit, retain, and train highly qualified staff in order to support English Learners, Foster Youth and socio-economically disadvantaged youth. SJUSD is prioritizing supplemental/concentration funds for this goal in order to provide incentive and program support for certificated and classified staff, and to support nationwide and local recruitment. Funds will also be used to focus on maintaining an effective employee positive recognition program, maintaining competitive total compensation packages that in turn allowed SJUSD to offer additional professional development days and provide an employee attendance incentive that impacts positive attendance in the classrooms for all personnel groupings, maintaining support, positions and programs to promote safety and wellness district-wide (Assistant Principal X 3, Dean of Students X 2, Lead Campus Security, Noon Duty/Crossing Guards X 58, Nurses X 4), and supporting the continued staff training and opportunities for growth for classified, certificated and management staff. Funding will also be used to provide training and professional development, support CTI district-wide, including three CTI TOSA and five PAR consultants.

Goal #2 Justification: The teachers, leaders, and support staff in a school are foundational to student learning and development. Eliminating disparities

in the opportunity for students to benefit from strong teachers, leaders, and support staff--individuals who, generally speaking, are qualified, experienced and accomplished, is of high importance. In 2014 the Office of Civil Rights stated, "Schools serving the most black and Latino students are 1.5 times more likely to employ teachers who are newest to the profession (who are on average less effective than their more experienced colleagues) as compared to schools serving the fewest of those students. The unequal provision of strong teachers and stable teacher workforces too often disadvantages the schools with the most at-risk students as well as schools with the highest enrollments of students of color." Furthermore, providing an employee compensation packet to all SJUSD employees allowed the district to create additional professional development days that support common core state standards training and multi-tiered systems of support training. Also, an employee attendance incentive was obtained that impacts positive attendance at work so that students are accessing their highly qualified teachers and support staff on a much more regular basis than in the past.

Goal #2 Principally Directed: It is imperative that English Learners, Foster Youth and socio-economically disadvantaged youth are taught by the strongest and best trained educators. Utilizing supplemental/concentration funding resources to focus attention on the recruitment, retainment and ongoing training of all SJUSD educators will ensure that some of our most at-risk students will have high quality educational experiences that will prepare them for the 21st century world.

For example, funding CTI TOSA that work directly in the classroom with new and/or inexperienced teachers supports best practices, classroom management strategies and improves the quality of the instructional delivery model to our most vulnerable youth. Focused and systemic recruiting and retention strategies used for hard to fill and highly specialized positions supports providing our youth only the best practitioners in the field. Furthermore, providing an employee compensation packet to all SJUSD employees allowed the district to create additional professional development days that support common core state standards training and multi-tiered systems of support training. Also, an employee attendance incentive was obtained that impacts positive attendance at work so that students are accessing their highly qualified teachers and support staff on a much more regular basis than in the past.

Goal #3, First-Class Facilities is dedicated to maintaining and improving district facilities in a high state of readiness and capacity to maximize the learning environment for English Learners, Foster Youth and socio-economically disadvantaged youth. Supplemental/Concentration funding will be used for additional F & O staff to ensure students and staff have access to well maintained facilities, buildings and grounds, routine, restricted repair and deferred maintenance contributions, and District and school site maintenance and repair projects including carpet, paint, roof, grounds, asphalt and concrete. Support for site-specific facility upgrades, improvements and enhancements will include school site safety improvements including security, lighting, fencing and traffic/parking improvements, learning environment additions, upgrades and enhancements including support for Science, Technology, Engineering, Art and Math. Capital facilities projects including new classrooms, Aquatics Center and Counseling Offices will be prioritized as well maintaining and supporting the school district network and infrastructure for basic information services within all buildings and facilities.

Additional Technology staff to support students and staff using technology as a valuable tool to improve student learning, monitoring and safety software for instructional applications, technology infrastructure upgrades and replacements including classroom hardware and audio visual will also be funded in 2018-2019. Additional Nutrition Services staff to support and promote nutrition and wellness district-wide will be funded, as will nutrition and wellness student outreach, along with school site nutritional facility upgrades.

Goal #3 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.

Goal #3 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, 21st Century Communication and Partnerships, is dedicated to implementing a positive, safe and engaging school climate through home/school/community partnerships in a student-centered environment. Supplemental/Concentration funding will support this goal by supporting peer/conflict mediation programs, social/emotional school activities such as, but not limited to, Challenge Day - MS, Anti-Bullying - Elem, Cultural Proficiency - HS, Leader in Me at one elementary sites, and student civic engagement participation. Funds will also be used to develop site-based customer service plans that can be shared with stakeholders, Mystery Shopper, the volunteer process, providing parent liaisons and a Family and Community Engagement Specialist, along with continued support for labor/management partnerships. Funding will also be provided to support equity/access and social/emotional opportunities in the form of the SSR program at SJHS, NMMS and MVMS, providing p.d. on trauma informed practices, continued Foster Youth engagement opportunities, the BARR program at SJHS, implementing the district Equity and Access Task Force plan, providing resources for health-related needs, mentoring services for Tier III students in elementary and secondary, and PBIS implementation district-wide. Reducing Chronic Absenteeism also remains a priority in the

form of supporting attendance district-wide, contracting with Attention2Attendance. and providing three attendance specialists. Community partnerships will continue to expand by supporting parent advisory groups: Native-American, African American, Special Education, English Learner, Foster Youth, PELI, supporting community events through a yearlong community plan: Into the Future, Heritage Week, Principal for a Day, STAR Bus Tours, marketing materials, and supporting parent training opportunities through a yearlong plan. A Public Information/Safety Officer, Enrollment Center Coordinator and two Enrollment Center Technicians will be prioritized as well.

Goal #4 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-- In SJUSD there is a need to have our students enrolled in school as quickly and efficiently as possible, so that there is little to no loss of instructional time for our students, especially when dealing with Foster Youth, English Learners, and low socio-economically disadvantaged youth. Often times these students' families require additional assistance and support when navigating the enrollment process. There are multiple forms, resources and services needed in order to enroll students into school. The SJUSD enrollment center and staff were designed to assist our students and their families with this additional support so they may immediately participate and access a rigorous and effective instructional program. 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—

Goal #4 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. For example, in SJUSD there is a need to have our students enrolled in school as quickly and efficiently as possible, so that

there is little to no loss of instructional time for our students, especially when dealing with Foster Youth, English Learners, and low socio-economically disadvantaged youth. Often times these students' families require additional assistance and support when navigating the enrollment process. There are multiple forms, resources and services needed in order to enroll students into school that can often delay and ultimately hinder a students' overall academic performance. The SJUSD enrollment center and staff were designed to assist our students and their families with this additional support so that their students may immediately participate and access a rigorous and effective instructional program. 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.

LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds

\$24,750,746

Percentage to Increase or Improve Services

29.83%

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

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

Goal #1, Future Ready Learners, is dedicated to the academic success of all English Learners, Foster Youthh and S.E.S. youth. Supplemental/Concentration funds will be used to help these students access high levels of literacy acrossall subject matters through ELA/ELD textbook support, Focused Intentional Teaching (FIT) strategies, a K-2 literacy initiative, two ELA TOSA, writing p.d. and software, support for HSS CCSS program implementation, math p.d., two math TOSA, Ed Tech p.d., 1:1 Chromebook initiative, an Ed Tech Coordinator, district LMT's, SETRT's, District Librarian, and two C & I Coordinators. 16 Dual Immersion teachers will also be supported. Further funding will go to support NGSS p.d., equipment and materials, NGSS curriculum, a NGSS TOSA, elementary music teachers, two elementary music programs mariachi and musica!. A strong focus on MTSS will be present for 2019-2020 in the form of partially funded MTSS materials, universal screening/progress monitoring, MTSS p.d., academic

restart/enrichment opportunities, partially funding intersession opportunities, partially funded intervention teachers, tutoring, partially funding two EL TOSA, mental health staffing, support of 3 FTE's for secondary inclusion programs, ongoing counseling programs and 17 counselors, and partially funding additional EL support in the form of bilingual aides. CCR focus will also remain a priority through the partial funding of CTE pathways such as: PLTW, Allied Nursing, Computer Science, Project Lead The Way teachers at both the middle school and high school levels, Aquaponics/Environmental, Culinary Arts, Welding, as well as FFA and Agriculture. College articulation opportunities, International Baccalaureate, Dual Immersion, AVID program support, special events such as: History Day, Science Fair, Academic Decathlon, Spelling Bee, Mock Trial will remain priorities for 2019-2020. Two middle school Spanish teachers, blended learning program support, and partial funding for a director of CCR will be funded.

The above mentioned actions are being funded and implemented as LEA-wide 1.1, 1.2, 1.3, 1.4, 1.5.

The above mentioned actions are being funded and implemented as School-wide 1.1, 1.2, 1.3, 1.4, 1.5.

Goal #1 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 socioeconomically 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). SJUSD has invested in "bridge" materials in the form of STEMScopes, to ensure our students are receiving high quality instruction in the area of NGSS whenever supplemental remedial services are needed. This is typically in the form of Tier 2 and Tier 3 students that need a bit more time to master the core instructional materials and to meet mastery of NGSS standards in a supplementary environment: before, during and after school services, depending on each school site's unique MTSS plan. This is also true regarding the learning and overall integration of technological skills on behalf of our students. Library Media Technicians, the District Librarian, who oversees the new 21st century media center at SJHS, Site Educational Technology Resource Teachers are once again funded to assist students with the obtaining of 21st century digital and research skills. Library Media Technicians, Site Educational Technology Technology Resource Teachers, as well as a district librarian, work directly with students on a day-to-day basis, often times directly in their own classrooms to ensure they are acquiring the technological skills necessary to function within the 21st century digital and research world. 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. Another way SJUSD ensures students are receiving access and equity to high caliber instructional programs is by continuing to support and expand the district's Dual Immersion program. However, without providing direct professional development and support to our teaching staff, our students, will not be able to access Common Core Standards at a rigorous and

competitive level of implementation. This is why SJUSD continues to support the implementation of two Curriculum and Instruction Coordinators, who work daily to support teachers with the implementation of appropriate instructional strategies. 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. For example, the new mental health department, staffed with experts to assist Tier 2 and Tier 3 students and their families, is being supported, as staff work directly with teachers and students at assigned school sites to determine which tiered interventions are needed to support students academically and socially in the quickest amount of time possible to ensure students are not falling behind their peers. EARly intervention by mental health staff is one key to successful inclusion practices that will prevent students from a future educational track identified as Special Education. Career Technical Education (CTE), enrichment opportunities, and the integration of technology are also educational strategies for providing English Learners, Foster Youth and socioeconomically disadvantaged students with the academic, technical, and employability skills and knowledge to pursue post-secondary training or higher education and enter a career field prepared for ongoing learning.

Goal #1 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 students of poverty are expected to achieve. STEMScopes is a research-based, high quality instructional program that will directly expose Foster Youth, SES, and EL students to a rigorous and effective science program that supports Next Generation Science Standards in a supplemental instructional setting. The materials are to be used before, during and after-school sessions whenever needed to support Tier 2 and Tier 3 Response to Intervention (RtI) students. RtI strategies are implemented above and beyond the regular Tier 1 core instructional program for any students, specifically unduplicated students, who are struggling with the mastery of regular core NGSS standards. STEMScopes will be the chosen method for supplementary services to support these at-risk students. 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 an effective multi-tiered system of support. Three examples of MultiTiered Systems of Support offered to our students in order to assist in this highly competitive 21st century world are Library Media Technicians, Site Educational Technology Resource Teachers (SETRT), as well as a district librarian who oversees the brand new 21st century Media Center at San Jacinto High School.

These support staff members are skilled to assist students and teachers with accessing appropriate technology and further developing technological and research skills. Students must be provided with college and career opportunities, and be exposed to enrichment activities. This is why our neediest students, such as Foster Youth, English Learners and low socio-economically disadvantaged youth are able to access site personnel such as the Media Center District Librarian, Library Media Technicians and Site Technology Resource Teachers, who are available daily to provide additional support and resources regarding rigorous curricular assignments, as well as access to the technology needed. 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 they can effectively teach these students. This is why SJUSD continues to support and expand the district's Dual Immersion program, which is a research-based instructional approach that exposes our students to dual language literacy, which is the highest degree of literacy we can offer our students. This is why SJUSD continues to support two Curriculum & Instruction Coordinators, who work daily with teachers and providing professional development that will then help them impact the lives of students in their classrooms. 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. Furthermore, English Learners, Foster Youth and students of poverty often have many socialemotional issues that accompany them throughout their educational program due to their identified additional struggles. This is why the MTSS program that SJUSD has created will positively impact students and support their equity and access to the rigorous core curriculum. For example, three new school psychologists are being supported that will work directly with teachers and students at assigned school sites to determine which tiered interventions are needed to support students academically and socially in the quickest amount of time possible to ensure students are not falling behind their peers. Early intervention by school psychologists is one key to successful inclusion practices that will prevent students from a future educational track identified as Special Education.

Goal #2, High Quality Staffing is dedicated to making every effort to recruit, retain, and train highly qualified staff in order to support English Learners, Foster Youth and socio-economically disadvantaged youth. SJUSD is prioritizing supplemental/concentration funds for this goal in order to provide partial funding for the purposes of incentives and program support for certificated and classified staff, and to partially fund the support of nationwide and local recruitment. Funds will also be used to partially fund a focus on maintaining an effective employee positive recognition program, maintaining competitive total comp. packages that in turn allow SJUSD to offer additional professional development days and maintaining support positions and programs to promote safety and wellness districtwide (Assistant Principals, Dean of Students, Campus Security, Noon Duty/Crossing Guards, Nurses), and supporting the continued staff training and opportunities for growth for classified, certificated and management staff. Funding will also be used to partially fund training and professional development, support CTI

districtwide, including three CTI TOSA and five PAR consultants.

The above mentioned actions are being funded and implemented as LEA-wide 2.1, 2.2, 2.3.

The above mentioned actions are being funded and implemented as School-wide 2.1, 2.2, 2.3.

Goal #2 Justification: The teachers, leaders, and support staff in a school are foundational to student learning and development. Eliminating disparities in the opportunity for students to benefit from strong teachers, leaders, and support staff individuals who, generally speaking, are qualified, experienced and accomplished, is of high importance. In 2014 the Office of Civil Rights stated, "Schools serving the most black and Latino students are 1.5 times more likely to employ teachers who are newest to the profession (who are on average less effective than their more experienced colleagues) as compared to schools serving the fewest of those students. The unequal provision of strong teachers and stable teacher workforces too often disadvantages the schools with the most at-risk students as well as schools with the highest enrollments of students of color." Furthermore, providing an employee compensation package to all SJUSD employees allows the district to create additional professional development days that support common core state standards training and a multi-tiered system of support training. Also, an employee attendance incentive was obtained that impacts positive attendance at work so that students are accessing their highly qualified teachers and support staff on a much more regular basis than in the past.

Goal #2 Principally Directed: It is imperative that English Learners, Foster Youth and socio-economically disadvantaged youth are taught by the strongest and best trained educators. Utilizing supplemental & concentration funding resources to focus attention on the recruitment, retainment and ongoing training of all SJUSD educators will ensure that some of our most at-risk students will have high quality educational experiences that will prepare them for the 21st century world. For example, funding CTI TOSA that work directly in the classroom with new and/or inexperienced teachers supports best practices, classroom management strategies and improves the quality of the instructional delivery model to our most vulnerable youth. Focused and systemic recruiting and retention strategies used for hard to fill and highly specialized positions supports providing our youth only the best practitioners in the field. Furthermore, providing an employee compensation package to all SJUSD employees allowed the district to create additional professional development days that support common core state standards training and multi-tiered systems of support training.

Goal #3, First-Class Facilities is dedicated to safety and technology as well as maintaining and improving district facilities in a high state of readiness and capacity to maximize the learning environment for English Learners, Foster Youth and socio-economically disadvantaged youth by supporting site-specific facility upgrades, improvements and enhancements, such as school site safety improvements including security, lighting, fencing and traffic/parking improvements, facilities projects including new classrooms, enrollment/parent center upgrades, counseling offices, learning environment

enhancements, energy management systems and community friendly murals. Funding will also include additional technology staff to support students and staff using technology as a valuable tool to improve student learning, additional technology staff to support students and staff using technology as a valuable tool to improve student learning, monitoring and safety software for instructional applications, technology infrastructure upgrades and replacements including classroom hardware and audio visual.

The above mentioned actions are being funded and implemented as LEA-wide 3.2, 3.3.

The above mentioned actions are being funded and implemented as School-wide 3.2, 3.3.

Goal #3 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. In San Jacinto Unified there is a local board expectation that student safety and facilities improvements will be prioritized.

Goal #3 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 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, 21st Century Communication and Partnerships, is dedicated to implementing a positive, safe and engaging school climate through home/school/community partners in a student-centered environment. Supplemental Concentration funding will support this goal by supporting peer/conflict mediation programs, social/emotional school activities such as, but not limited to, Challenge Day, AntiBullying campaigns, Cultural Proficiency certification and professional development opportunities, and Leader In Me at elementary site. Funds will also be used to develop site--based customer service plans that can be shared with stakeholders, the volunteer process, providing partial funding for parent liaisons and a Family and Community Engagement Specialist. Funding will also be provided to support equity & access trainings and experiences and social/emotional opportunities in the form of the SSR program at SJHS, NMMS, and MVMS, providing p.d. on trauma informed practices, continued Foster Youth engagement opportunities, implementing the district Equity and

Access Task Force plan, providing resources for health related needs, providing partial funding for mentoring services for Tier II and Tier III students in elementary and secondary, and PBIS implementation district-wide. Reducing Chronic Absenteeism also remains a priority in the form of supporting attendance district-wide, contracting with Attention2Attendance, providing partial funding for three attendance specialists, and the development of the new attendance department, also consisting of a truancy officer, four elementary attendance/PBIS TOSA, and a Principal on Special Assignment. Community partnerships will continue to expand by supporting parent advisory groups: Native--American, African American, Special Education, English Learner, Foster Youth, PELI, supporting community events through a yearlong community plan: Into the Future, Heritage Week, Principal for a Day, STAR Bus Tours, marketing materials, and supporting parent training opportunities through a yearlong plan. A Public Information/Safety Officer, Enrollment Center Coordinator and two Enrollment Center Technicians will be prioritized as well.

The above mentioned actions are being funded and implemented as LEA-wide 4.1, 4.2, 4.3, 4.4, 4.5.

The above mentioned actions are being funded and implemented as School-wide 4.1, 4.2, 4.3, 4.4, 4.5.

Goal #4 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-- In SJUSD there is a need to have our students enrolled in school as quickly and efficiently as possible, so that there is little to no loss of instructional time for our students, especially when dealing with Foster Youth, English Learners, and low socioeconomically disadvantaged youth. Often times these students' families require additional assistance and support when navigating the enrollment process. There are multiple forms, resources and services needed in order to enroll students into school. The SJUSD enrollment center and staff were designed to assist our students and their families with this additional support so they may immediately participate and access a rigorous and effective instructional program. 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—

Goal #4 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 socioeconomically disadvantaged students. Family and community involvement fosters partnerships among schools, family and community groups and individuals. These partnerships result in sharing and maximizing resources. For example, in SJUSD there is a need to have our students enrolled in school as quickly and efficiently as possible, so that there is little to no loss of instructional time for our students, especially when dealing with Foster Youth, English Learners, and low socioeconomically disadvantaged youth. Often times these students' families require additional assistance and support when navigating the enrollment process. There are multiple forms, resources and services needed in order to enroll students into school that can often delay and ultimately hinder a students' overall academic performance. The SJUSD enrollment center and staff were designed to assist our students and their families with this additional support so that their students may immediately participate and access a rigorous and effective instructional program. 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.