

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2018-19

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 10,000 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 three Head Start and State Preschool programs, two Transitional Kindergarten programs, as well as a community based adult transition program for students 18 to 22 years old. All schools are on a traditional calendar.

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

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

San Jacinto Vision: We provide a nurturing, innovative, inspiring environment to ensure every student graduates equipped with a passion for learning, the motivation to act responsibly and the capacity to be

critical thinkers as they successfully navigate their own unique futures.

The District is committed to providing academic programs to address the needs and talents of all students, including gifted and talented, special education, English learners and foster youth.

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

San Jacinto Unified is a school district on the move! College and Career Readiness indicators continue to increase annually. Currently San Jacinto Unified has a cohort graduation rate of 94% and has the 9th highest graduation rate in Riverside County. The dropout rate is the second lowest in Riverside County at 0.3%, and students meeting college entrance requirements is currently trending at 92.3%.

Furthermore, approximately 88% of seniors have plans to continue their education after graduation, in one of four formats: two year university, four year university, trade school or military.

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

Greatest Progress

Future Ready Learners:

Kindergarten Benchmarks indicate a 6% increase over 16-17 scores, with students scoring "met or exceed."

English Language Arts District Benchmarks, which are correlated to the CAASPP exam, indicate significant growth in all grade levels: 3rd-11th.

English Language Arts, grade 3, increased proficiency scores by an additional 5% over 16-17 CAASPP scores, moving SJUSD from 28% proficient to 33% proficient.

Math District Benchmarks, which are highly correlated to the CAASPP exam, indicate promising growth in all grade levels: 3rd-11th.

Career Technical Education participation rates are 46.4%, a 12.8% increase over 16-17.

English Learner progress on the CDE Dashboard is green.

Graduation Rate progress on the CDE Dashboard continues to improve overall, with the English Learner graduation rate increasing 3.7%.

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 second year of Next Generation Science Standards and the conceptual math and project based learning professional development will continue to support all students in math and science. Additionally, San Jacinto will be entering their 4th year of district-wide focus and training on English Language Development strategies, including site level coaching and district level collaboration. The district will continue to refine and revise options for students to explore career technical education,

advanced placement options and acceleration through blended learning opportunities.

21st Century Communication & Partnerships:

Overall suspension rate continues to decrease, dropping another 36.5%, and a continued 28.0% decrease for African American students, and a 32.4% decrease for Students With Disabilities.

Chronic Absenteeism continues to decrease in Tk, 1st, 2nd and 6th grades.

Dropout rate is .3% and the 2nd lowest rate in Riverside County.

SJUSD Expulsion Rate continues to be less than 1%.

San Jacinto Unified will continue implementing and expanding Tier II and Tier III Restorative Justice practices, such as the use of the Student Success Room (Tier II) at three school sites, and for the 2018-2019 school year, the launch of a brand new Mental Health Department, staffed with three Counseling Therapist II, two Counseling Therapist I, two Behavioral Specialists, a Manager Therapist and a cadre of Social Worker Interns from USC. Furthermore, the district will continue their 3rd year of professional development in the areas of equity and access, as well as trauma informed instructional practices. Finally, SJUSD will be improving and refining the work that has been done throughout the district in the area of Multi-Tiered Systems of Support (MTSS).

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

Greatest Needs

Future Ready Learners:

District-wide English Language Arts CAASPP:

Students With Disabilities Red Status

All Students Orange Status

English Learners Orange Status

Foster Youth Orange Status

Homeless Orange Status

S.E.S. Orange Status

African American Orange Status

Hispanic Orange Status

Two or More Races Orange Status

White Orange Status

District-wide Mathematics CAASPP:

Students With Disabilities Red Status

African American Red Status

All Students Orange Status

English Learners Orange Status
Foster Youth Orange Status
Homeless Orange Status
S.E.S. Orange Status
Hispanic Orange Status
Two or More Races Orange Status
White Orange Status

Only 44% of students are graduating high school with college entrance requirements met.

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

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.

Graduation rates for the following student groups are problematic:

Homeless Red Status
Students With Disabilities Red Status

Suspension rates for the following student group are problematic:

Foster Youth Red Status

SJUSD intends to support and expand meaningful student participation and student voice throughout schools and community. Implementing peer transition programs districtwide is one example of the work that will take place during the 2018-2019 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 for the 2018-2019 school year, consisting of both special education and

regular education experts: Behavioral Specialists, Counseling Therapist II and Counseling Therapist I, as well as a manager counselor therapist. SJUSD will continue improving upon Foster Youth community involvement.

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

Performance Gaps

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

Foster Youth: status-red

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

Students With Disabilities: status-red

Homeless: status-red

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 2018-2019. A brand new mental health department is being created and training in the areas of Trauma Informed Instruction, along with best inclusion practices, will continue to be at the forefront of professional development opportunities. Furthermore, teachers will continue their training and understanding in the Common Core Standards, regarding topics such as “claims, targets, Depth of Knowledge, and Achievement Level Descriptors.” Multi-Tiered Systems of Support are implemented and being refined annually to identify and intervene with struggling students as early as possible, both 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.

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

Increased or Improved Services

Increased and improved services for the SanJacinto low-income students, English Learners and Foster Youth will be addressed with the following support:

TK-12 Rigorous Reading initiative/ Focused Intentional Teaching (F.I.T.) (Goal #1)

TK-2 Early Literacy campaign (Goal #1)

TK-12 ELD professional development and coaching (Goal #1)

Teachers on Special Assignment (TOSA) supporting the implementation of Common Core (Goal #1, Goal #2)

Implementation and Expansion of Tier II and Tier III strategies with the MTSS model (Goal #1 & Goal #4.)

Implementation of a new mental health department (Goal #4)
 Continued refinement of Response to Intervention (Rtl) strategies (Goal #1)
 Focus on chronic absenteeism, specifically grades 1st, 2nd, and 6th (Goal #4)
 Refinement and further development of the Professional Learning Community model (Goal #1 & Goal #2)
 Modernization and Safety of facilities and grounds (Goal #3)

Budget Summary

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$131,562,183

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$31,915,912

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

The following costs are not included in the 2018-2019 San Jacinto Difference Local Control and Accountability Plan: core instructional program costs, administrative services costs, operational expenses including utilities, rents and leases, special education, guest teachers and staff expenses, insurance costs, other post employment benefits, and fixed payroll costs including dramatic increases in the employer cost for PERS, STRS as well as STRS on behalf of budget entries.

DESCRIPTION

AMOUNT

Total Projected LCFF Revenues for LCAP Year

\$103,015,613

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

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

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

Baseline: 100%

Expected: Increase by 100%

Actual

Standards-based instructional materials, as required by Williams Act requirements:

Update: 100%

Maintained at 100%

Met

Expected

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

Baseline: 10%

Expected: Increase by 20%

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

Baseline: 2%

Expected: Increase by 18%

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

Baseline: 0%

Expected: Increase by 25%

Actual

Update: Cabinet Walk-Throughs were conducted twice throughout the school year at 11 of the 12 schools. Cabinet Walk-Through data collection indicated that collaborative conversations increased from 10% of the time 1st semester, to 30% of the time during second semester.

Met

Update: Cabinet Walk-Throughs were conducted twice throughout the school year at 11 of the 12 schools. Cabinet Walk-Through data collection indicated that Depth of Knowledge engagement at levels 3 and 4 increased from 2% of the time 1st semester, to 10% of the time during second semester.

Not Met

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

Update: 34%

Increased by 34%

Met

Expected

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

Baseline: 0%

Expected: Increase by 25%

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

Baseline: 0%

Expected: Increase by 25%

Actual

% of grade levels/courses that have developed supports for English Learners to 100% within the scope and sequence documents that are available:

Update: 0%

Increased by 0%

Not Met

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

Update: 80%

Increased by 80%

Met

Expected

7. Increased cohort graduation rate:

Baseline:

Overall: 90.8%

SPED: 67.5%

AI: 100%

AA: 83.9%

EL: 85.7%

Expected:

Overall: Increase by 1.0%

Spec. Ed: Increase by 2.0%

AI: Maintain

AA: Increase by 2.0%

EL: increase by 1.0%

Actual

Cohort graduation rate (Calpads):

Update:

Overall: 92.3%

SPED: 66.2%

AI: 100%

AA: 84.4%

EL: 89.4%

Overall: Increase by 1.5%; Met

Spec. Ed: Decrease by 1.3%; Not Met

AI: Maintain; Met

AA: Increase by 0.5%; Not Met

EL: Increase by 3.7%; Met

8. A-G completion will increase.

Baseline:

Overall: 39.3%

AA: 34.0%

EL: 4.2%

Expected:

Overall: Increase by 2.0%

AA: Increase by 3.0%

EL: increase by 1.0%

A-G Completion (Calpads):

Update:

Overall: 44%

AA: 28.2%%

EL: 0%

Overall: Increase by 4.7%; Met

AA: Decrease by 5.8%; Met

EL: Decrease by 4.2%; Met

Expected

9. Increase % students achieving College Ready on the EAP in ELA.

Baseline:

Overall: 13.0%

AA: 13.0%

Hisp: 11.0%

EL: 2.0%

Sped: 0.0%

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

% of students achieving College Ready on the EAP in ELA:

Update:

Overall: 13%

AA: 14%

Hisp: 11.0%

EL: 0.0%

Sped: 0.0%

Overall: decrease by 1.0%; Not Met

AA: Increase by 1.0%; Not Met

Hisp: Increase by 0.0%; Not Met

EL: Increase by 0.0%; Not Met

Sped: Increase by 0.0%; Not Met

10. Increase % of students achieving College Ready on the EAP in Math.

Baseline:

Overall: 4.0%

AA: 2.0%

Hisp: 4.0%

EL: 0.0%

Expected:

Overall: Increase by 6.0%

AA: Increase by 5.0%

Hisp: Increase by 6.0%

EL: Increase by 2.0%

% of students achieving College Ready on the EAP in Math:

Update:

Overall: 1.3%

AA: 0%

Hisp: 0.1%

EL: 0.0%

Overall: decrease by 2.7%; Not Met

AA: decrease by 2.0%; Not Met

Hisp: decrease by 3.9%; Not Met

EL: Increase by 0.0%; Not Met

Expected

11. Increase CTE participation rate.

Baseline:

TBD August 2017

Expected:

Overall: Increase by 1.0%

12. Increase SAT/ACT participation rate.

Baseline:

Overall: 33.6%

Expected:

Overall: Increase by .5%

13. Increase % of students, specifically Socio-Economically Disadvantaged, English Learners, and Foster Youth, meeting proficiency as determined by DIBELS.

Baseline:

Overall:

- Grade 1 – 37.0%
- Grade 2 – 48.0%
- Grade 3 – 41.0%

AI:

- Grade 1 – 56.0%
- Grade 2 – 37.0%
- Grade 3 – 41.0%

EL:

Actual

CTE participation rate (AERIES):

Update:

Baseline: 40.4%

Overall: 41.3%

Met

SAT/ACT participation rate:

Update:

Overall: 46.4%

Overall: Increase by 12.8%

Met

% of students, specifically Socio-Economically Disadvantaged, English Learners, and Foster Youth, meeting proficiency as determined by DIBELS:

Update:

Overall:

- Grade 1 – 28.0%
- Grade 2 – 52.0%
- Grade 3 – 49.0%

AI:

- Grade 1 – 42.2%
- Grade 2 – 32.0%
- Grade 3 – 45.5%

EL:

Expected

- Grade 1 – 27.0%
 - Grade 2 – 46.0%
 - Grade 3 – 35.0%
- AA:
- Grade 1 – 35.0%
 - Grade 2 – 44.0%
 - Grade 3 – 20.0%
- Hisp:
- Grade 1 – 32.0%
 - Grade 2 – 46.0%
 - Grade 3 – 42.0%
- Sped:
- Grade 1 – 0.0%
 - Grade 2 – 13.0%
 - Grade 3 – 13.0%
- 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%

Actual

- Grade 1 – 27.0%
 - Grade 2 – 42.0%
 - Grade 3 – 42.0%
- AA:
- Grade 1 – 34.0%
 - Grade 2 – 39.0%
 - Grade 3 – 19.0%
- Hisp:
- Grade 1 – 37.0%
 - Grade 2 – 44.0%
 - Grade 3 – 46.0%
- Sped:
- Grade 1 – 0.0%
 - Grade 2 – 0.0%
 - Grade 3 – 0.0%
- Overall:
- Grade 1 – Decrease 9.0%; Not Met
 - Grade 2 – Increase 4.0%; Met
 - Grade 3 – Increase 8.0%; Met
- AI:
- Grade 1 – Decrease 13.8%; Not Met
 - Grade 2 – Decrease 5.0%; Not Met
 - Grade 3 – Increase 4.5%; Met
- EL:
- Grade 1 – Increase 0.0%; Met
 - Grade 2 – Decrease 4.0%; Not Met
 - Grade 3 – Increase 7.0%; Met

Expected

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%

14. Increase AP exam pass rate.

Baseline:

Overall: 62.0%

Expected:

Overall: Increase by 1.0%

Actual

AA:

- Grade 1 – Decrease 1.0%; Not Met
- Grade 2 – Decrease 5.0%; Not Met
- Grade 3 – Increase 19.0%; Not Met

Hisp:

- Grade 1 – Increase 5.0% ; Met
- Grade 2 – Decrease 2.0%; Not Met
- Grade 3 – Increase 4.0%; Met

Sped:

- Grade 1 – Increase 0.0%; Not Met
- Grade 2 – Decrease 13.0%; Not Met
- Grade 3 – Decrease 13.0%; Not Met

AP exam pass rate (College Board):

Update:

Overall: 30.1%

Overall: Decrease by 31.9%

Not Met

Expected

15. Increase % of 3rd Graders reading proficiently, as determined by CAASPP.

Baseline:

Overall: 28.0%

EL: 14.0%

AA: 35.0%

Sped: 13.0%

Expected:

Overall: Increase by 18.0%

EL: Increase by 20.0%

AA: Increase by 8.0%

Sped: Increase by 20.0%

Actual

% of 3rd Graders reading proficiently, as determined by CAASPP:

Update:

Overall: 32.8%

EL: 14.29%

AA: 15.4%

Sped: 10.0%

Overall: Increase by 4.8%; Not Met

EL: Increase by 0.29%; Not Met

AA: Decrease by 19.6%; Met

Sped: Decrease by 3.0%; Not Met

Expected

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

Baseline:

Overall: 20.0%

EL: 4.0%

AA: 14.0%

Sped: 2.0%

Expected:

Overall: Increase by 18.0%

EL: Increase by 20.0%

AA: Increase by 18.0%

Sped: Increase by 20.0%

17. Increase the % 8th graders who pass Math 1 or Math 8 with a grade of C or better.

Baseline:

Overall: 67.2%

EL: 51.9%

Sped: 53.8%

Expected:

Overall: Increase by 10.0%

EL: Increase by 12.0%

Sped: Increase by 10.0%

Actual

% of 5th graders scoring proficiently in math, as determined by CAASPP:

Update:

Overall: 18.4%

EL: 24.0%

AA: 14.3%

Sped: 6.8%

Overall: Decrease by 1.6%; Not Met

EL: Increase by 20.0%; Not Met

AA: Increase by 0.3%; Not Met

Sped: Increase by 4.8%; Not Met

% 8th graders who pass Math 1 or Math 8 with a grade of C or better (AERIES):

Update:

Overall: 69.8%

EL: 68.2%

Sped: 50.0%

Overall: Increase by 2.6%; Not Met

EL: Increase by 16.3%; Met

Sped: Decrease by 3.8%; Not Met

Expected

18. Decrease the % of 6th Graders Failing Math.

Baseline:

Overall: 7.7%

Sped.: 4.4%

AA: 4.8%

EL: 6.3%

Expected:

Overall: Decrease by 4.0%

Sped.: Decrease by 6.0%

AA: Decrease by 6.0%

EL: Decrease by 5.0%

Actual

% of 6th Graders Failing Math (AERIES):

Update:

Overall: 8.5%

Sped.: 8.3%

AA: 19.0%

EL: 12.9%

Overall: Increase by 0.8%; Not Met

Sped.: Increase by 3.9% Not Met

AA: Increase by 14.2% Not Met

EL: Increase by 6.6%; Not Met

Expected

19. Decrease the % of 6th Graders Failing ELA

Baseline:

Overall: 15.5

Sped: 36.2%

AI: 18.2%

EL: 37.3%

AA: 20.6%

Expected:

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%

20. AMAO #1- Increase Individ. St. scores (1 years growth) by 4%.

Baseline: 62.4%

Expected:

Increase by 3.0%

Actual

% of 6th Graders Failing ELA (AERIES):

Update:

Overall: 8.9

Sped: 6.3%

AI: 17.6%

EL: 17.5%

AA: 10.6%

Overall: Decrease by 6.6%; Not Met

Sped: Decrease by 29.9%; Met

AI: Decrease by 0.6%; Not Met

EL: Decrease by 19.8%; Met

AA: Decrease by 10.0%; Met

Indiv. St. scores (1 years growth) by 4% (CELDT/ELPAC):

Update: 62.4%

Increase by 0%

This metric will remain unchanged until two years of scores are available from the ELPAC Summative assessment.

Expected

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

22. AMAO #3: Increase the % of st. at Standard Met/Exceeded on CAASPP – ELA.
Baseline:
TBD (August 2017)
Expected:
Increase by 2.0%

23. Decrease High School Dropout Rate by 0.4%.
Baseline:
Overall: 4.0%
Expected:
Overall: Decrease by 0.2%

Actual

% of st. who attain English proficiency (reclassification) (CELDT/ELPAC):
Update: 5 years or more:46.1
Increase by: No change due to Year 1 administration of ELPAC

% of st. at Standard Met/Exceeded on CAASPP – ELA:
Updated:
Baseline: 8.3%
Increase by 1.3%

Not Met

High School Dropout Rate (CALPADS)
Update:
Overall: 3.9%

Overall: Decrease by 0.1%

Not Met

Expected

24. Increase FAFSA Completion Rate by 3%.

Baseline:

Overall: 84.0%

Expected:

Overall: Increase by 1.0%

Actual

FAFSA Completion Rate:

Update:

Overall: 88.0%

Overall: Increase by 2.0%

Met

25. Increase the % of students identified as Gifted and Talented.

Baseline:

Overall: 8.0%

Expected:

Overall: Increase by 1.0%

% of students identified as Gifted and Talented:

Update:

Overall: 8.1%

Overall: Increase by 0.1%

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

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.1 Support Reading Complex Text and Literacy

A.ELA/ELD Text Support
The District has continued to

A. \$122,560 - Title 1-3010, Title 1 PD 605- 3010, Rest Lottery-

A. \$11,474-Title 1-3010, \$26,744- Title 1 PD-605- 3010,\$18,357-

Planned Actions/Services

- 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

Actual Actions/Services

- provide professional development in how to use the textbook adoption (McGraw-Hill) for new teachers. Additionally, mid-year, full days of professional development, for all grade levels, were provided for teachers to come together to collaborate and plan for the new curriculum. In order to support the EL teachers, two collaborative training days were provided in order to support the implementation of English 3D curriculum.
- B. Guided Reading
The district contracted with Corwin in order to train and support all elementary grade level teachers in implementing guided reading at school sites. Additionally, the instructional coaches from Corwin, visited all elementary sites with Elementary Principals to observe the current level of implementation of Guided

Budgeted Expenditures

- 6300
- B. \$184,488 - LCFF-0701
- C. \$342,000 - Title 1-3010, LCFF-0701
- D. \$6,500 - Rest Lottery-6300
- E. \$16,000 - Rest Lottery-6300, LCFF-0701
- F. \$15,000 - LCFF-0701
- G. \$235,291 - LCFF-0701

Estimated Actual Expenditures

- Rest Lottery-6300,\$1,000- LCFF-0701
- B. \$184,480 - LCFF-0701
- C. \$47,354-Title 1-3010, \$25,000-Title I PD 605-3010, \$210,000-LCFF-0701
- D. \$2,363 - Rest Lottery-6300
- E. \$49,972 - Rest Lottery-6300, \$770- LCFF-0701
- F. \$8,562 - LCFF-0701
- G. \$256,410 - LCFF-0701

Planned Actions/Services

reading literacy TK-12

Actual Actions/Services

Reading. The coaches from Corwin also provided training for the principals in Guided Reading, which was followed by grade-level professional development sessions on three Fridays during the 2017-18 school year.

C. Close Reading
 SJUSD contracted with Corwin to provide lesson studies (Instructional Coaching) during dedicated teacher release time at Elementary school sites. The district also provided three release days for cohort teams to receive training from Dr. Nancy Frey throughout the school year. These cohort teams were designed to return to their school sites and train staff in Close Reading. Additionally, the District provided four Saturday professional learning opportunities with Dr. Fisher in order to train leadership teams in Rigorous Reading strategies and assist them in designing

Budgeted Expenditures**Estimated Actual Expenditures**

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

professional development to give at the site.

D. ERWC

The district purchased materials for all secondary sites in order to continue the support of the ERWC.

E. Raising a Reader

The district continues to fund the Raising a Reader Program. Two additional elementary schools were funded for implementation at the end of the school year. Additionally, all existing sites that have implemented the Raise the Reader program were provided funding to purchase replacement reading materials. All kindergarten students in the district now have access to the Raising a Reader collection of books to take home to help strengthen family literacy routines.

F. Instructional Reviews

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

The Educational Service Team conducted two site walkthroughs at each school site during the 2017-18 school year. During these visits, the team along with the Principals provided classroom observation to identify key instructional focus areas and the use of district-wide strategies at all school sites.

G. ELA TOSA

The District provided two ELA TOSAs in order to support and assist teachers with the ELA curriculum and strategies. The TOSAs supported the sites during educational collaboration time, after-school grade level meetings, individual coaching and lesson planning with teachers.

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.2 Support Writing Across the

A. Writing PD

A. \$40,000 - Title 1-3010

A. \$36,264 - Title 1-3010, \$7,286-

Planned Actions/Services

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.

Actual Actions/Services

The District provided Jane Schafer training at the high school to support writing across the curriculum. This training included contracting with consultants and also purchasing resource materials for all secondary teachers. Additionally, the District provided funding to support training for Site Writing Leaders (K-12) in after-school meetings. Following the training sessions, these leaders provided grade level training throughout the district.

B. Provide PD for all HSS Teachers (Writing)

The District provided funding for release days for HSS teachers to meet and collaborate regarding the new HSS Framework. Additionally, these teams met to review the instructional shifts and also develop essential outcomes for HSS at the secondary level.

Budgeted Expenditures

B. \$48,000 -Title 1-3010, Rest. Lottery-6300

C. \$11,500 - LCFF-0701

Estimated Actual Expenditures

Title I PD - 605-3010

B. \$9,275 - Title 1-3010, \$38,253- Rest. Lottery-6300

C. \$12,500 - LCFF-0701

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

C. Typing Club
The district contracted with the online site Typing Club, which provides the opportunity for students to practice their digital writing skills.

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.3 Support Math CA Standards Implementation
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).

A. Math Text Support
The District funded release days for TK-12th-grade math teachers for training and professional development on the CA CC Math Frameworks in a partnership with Riverside County Office of Education. Resulting from this training, District Math Resource Guides, K-Math III, have been created to assist teachers in utilizing adopted textbook resources to design classroom instruction aligned with CA Math Frameworks.

B. Math PD

A. \$138,200 -Title 1 PD 605-3010, Rest Lottery-6300
B. \$20,000 - LCFF-0701
C. \$3,000 - LCFF-0701
D. \$367,074 - LCFF-502-0701
E. \$225,982 - LCFF-502-0701

A. \$55,440 -Title 1 PD 605-3010, \$46,023- Rest Lottery-6300
B. \$14,507 - LCFF-0701
C. \$2,352 - LCFF-0701
D. \$418,079 - LCFF-502-0701
E. \$245,394 - LCFF-502-0701

Planned Actions/Services

E. Provide two Math Teachers on Special Assignment (TOSA) to support the implementation of Common Core Math.

Actual Actions/Services

SJUSD contracted with Math Specialist from RCOE to support professional development for math teachers. Math Specialists from RCOE provided support to Math TOSA's in planning and delivering teacher PD on CA Math Standards and assessment alignment TK-12. The emphasis of the training was standards-based lesson design and teacher collaboration. Additionally, the secondary teachers were able to begin the work of analyzing SBAC resources to increase focus, coherence, and rigor within and between grade level curricula and instruction.

C. Math Material

The District purchased ALEKS, a computer adaptive mathematics assessment and learning program, to provide personalized learning opportunities for middle school

Budgeted Expenditures**Estimated Actual Expenditures**

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

students. Additional software licenses were purchased for MathXL which is the required curriculum for the dual enrollment courses with Mount San Jacinto College.

D. ECT Teachers

The District funded four ECT teachers to facilitate standards-based lessons in the CCSS for math, NGSS, CCSS ELA, and CA VAPA in all seven elementary schools in SJUSD. ECT teachers facilitated these lessons while grade level teachers were released to participate in grade level collaboration. Elementary ECT lessons were developed in alignment with district initiatives of Rigorous Reading and Collaborative Conversations and the Standards for Math Practice in order to provide a continuity of instructional delivery.

E. Math TOSA

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

The District continued to fund 2 Math TOSAs to work directly with teacher teams during ECT release time, to facilitate job-embedded professional learning on standards-based lesson design with the outcome of developing rigorous math instruction. Additionally, each Math TOSA supported district professional development, participated in Instructional Rounds, and also provided 1-1 instructional coaching to teachers.

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

A. NGSS Text Support
 The District purchased STEMscopes NGSS aligned digital and print materials for middle school science in San Jacinto Unified School District. The program resources included online access to the program as

A. \$68,650 -Title 1-3010
 B. \$3,000 - LCFF-0701
 C. \$50,000 - LCFF-0701
 D. \$75,000 - LCFF-0701

A. \$68,520 -Title 1-3010
 B. \$5,000 - LCFF-0701
 C. \$9,766 - Restricted Lottery-6300, \$29,900- LCFF-0701
 D. \$69,337 - LCFF-0701

Planned Actions/Services

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

Actual Actions/Services

well as lab kits that align with each scope. Middle school teachers were provided with a webinar training during site ECT time and additionally trained for a full day on program components. The middle schools were also provided additional funds to purchase the hard lab kits through STEMscopes.

 B. NGSS PD/Conferences
 SJUSD provided all secondary teachers site embedded professional development facilitated by RCOE Science Specialists. Additionally, the Elementary NGSS Steering Committee participated in six after-school professional development sessions. These trainings were facilitated by Mary Walls (consultant) and SJUSD employee Tamara Savage to facilitate the implementation of NGSS at the elementary level.

 C. NGSS Equipment & Materials

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

The District purchased NGSS aligned digital program STEMscopes for the middle schools. Additionally, science lab kits were purchased to align with each program unit.

D. Software (StemScopes Software)

The District purchased Accelerated Learning (STEMSCOPES) materials: Hands-on Kits, Teacher Resources and STEMSCOPES online program for grades 6-8 and implementation.

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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.

A. Music Teachers

The District provided three music teachers to build and support a comprehensive music program at all elementary school sites.

- A. \$1,040,490 - Unrestricted-0000, LCFF-502-0701
- B. \$15,000 - Rest Lottery-6300
- C. \$30,000 - LCFF-0701
- D. \$30,000 - LCFF-0701

- A. \$922,146- LCFF-0000, \$192,227-LCFF-502-0701
- B. \$10,773 - Rest Lottery-6300
- C. \$30,000 - LCFF-0701
- D. \$30,000 - LCFF-0701

Planned Actions/Services

- C. Implement after-school elementary enrichment Musica! program.
- D. Implement after-school elementary enrichment Mariachi program.

Actual Actions/Services

- B. Music Curriculum
The District purchased the annual music curriculum for all elementary school sites.

- C. Musica! After-School Program
The District contracted with the Musica! program to provide enrichment opportunities for students after school. The Musica! program at SJE provides after-school strings instruction to 90 students from several SJUSD elementary schools and performs at several district and community events during the school year.

- D. Mariachi After School Program
The District provided a Mariachi program at Hyatt Elementary School to provide mariachi music lessons for students from several SJUSD elementary schools.

Budgeted Expenditures

Estimated Actual Expenditures

Action 6

Planned 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
 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

Actual Actions/Services

A. Tier I Supports
 The District purchased DigiCoach a digital walkthrough tool for Principals to collect data during classroom visits. Furthermore, Big Brainz software licenses for all K-5 students were purchased to support basic numeracy at the elementary level. Imagine Learning software licenses (K-2), training, and support were also funded to support early literacy at all elementary school sites. Finally, Data Systems (Illuminate Education, ESGI, Key Data Systems Evalumetrics, Schoolzilla) were provided to maintain a comprehensive data management and assessment system, designed to provide all stakeholders with timely, relevant data to monitor student growth and guide instruction.
 B. Tier II & III Supports
 Read 180/System 44

Budgeted Expenditures

A. \$225,000 - Title 1-3010, Title I (SES) 603-3010, LCFF-0701
 B. \$78,000 - \$30,000-Rest Lottery-6300, \$48,000-LCFF-0701
 C. \$463,600 - LCFF-0701
 D. \$68,800 - Title 1-3010, LCFF-0701
 E. \$20,000 - LCFF-0701
 F. \$220,000 - LCFF-0701
 G. \$811,615 - ASES-6010
 H. \$199,379 - Title 1 603-3010, LCFF-0701
 I. \$24,000 - LCFF-0701
 J. \$33,000 - LCFF-0701
 K. \$62,875 - Title 3-4203, LCFF-0701
 L. \$106,773 -Title 3-4203, LCFF-0701
 M. \$125,300 - LCFF-0701
 N. \$643,977 - SPED-6512
 O. \$307,000 - SPED-6500
 P. \$2,125,000 - SPED-6500
 Q. \$60,000 - Title 1-3010
 R. \$43,000 - LCFF-0701

Estimated Actual Expenditures

A. \$91,627 - Title 1-3010, \$40,000-Title 1-603-3010, \$230,007- LCFF-0701
 B. \$70,482 - \$25,500-Title I-3010, \$43,982-LCFF-0701, \$0-Rest Lottery-6300
 C. \$254,027 - LCFF - 522-0701, \$105,605 - Title I - 522-3010
 D. \$47,561 - Title 1-3010, \$700-LCFF-0701
 E. \$14,301 - LCFF-0701
 F. \$213,645 - LCFF-0701
 G. \$893,887 - ASES-6010
 H. \$216,113 - Title 1 603-3010, \$57,399-LCFF-0701
 I. \$12,035 - Title I 603-3010, \$8,458-LCFF-0701
 J. \$20,697 - LCFF-0701
 K. \$44,056 - Title 3-4203, \$1,899-LCFF-0701
 L. \$120,702 - \$120,702-LCFF-0701, \$0-Title 3-4203
 M. \$93,117 - LCFF-0701
 N. \$715,349 - SPED-6512
 O. \$311,630 - SPED-6500
 P. \$1,070,000 - \$907,686-SPED-6500, \$87,189-SPED-3310,

Planned Actions/Services

Targeted School Sites
 R. Site Educational Technology
 Resource Teacher Stipends

Actual Actions/Services

The District continued to fund the Read 180/System 44 license renewal to support reading intervention for students reading below grade level.

C. Universal Screening/Progress Monitoring: DIBELS Mclass
 The District continued to fund the administration of a universal screener for all students in grades K-5, by providing training and sub release-time to effectively administer these assessments, as well the Amplify mClass system, which allowed for ongoing monitoring of student learning.

D. MTSS Development
 The District provided several Rtl trainings throughout the school year, along with a K-2 initiative, to support the school sites in building MTSS systems.

E. Restart Classes
 The District provided additional

Budgeted Expenditures

Estimated Actual Expenditures

\$75,125-LCFF-0701, \$0-LCFF-0000
 Q. \$52,000 - Title 1-3010
 R. \$37,941 (See 1.8-J) Double entry - LCFF-0701

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

funding for secondary students to take restart classes during the second semester for students who failed the first semester of a course.

F. Summer School

The District continues to allocate funding for a comprehensive summer school for credit recovery and enrichment opportunities at the high school.

G. ASES

The ASES after-school program served a total of approximately 800 K-8 students at nine school sites offering homework assistance, academic enrichment, physical activity, and healthy snacks.

H. Intervention Teachers

The District continues to provide 6 Elementary school sites an additional .5 FTE for an Intervention teacher.

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

I. Specialized tutors for At-Risk Students

The district provided each school site with additional funding to provide tutoring for at-risk student groups.

J. Enrichment Opportunities for targeted students

African American Enrichment Academy

The District provided an African American Enrichment Academy during Spring break for 2nd-5th grade African American students. Activities such as art, music, and a fieldtrip to a local African American museum were some of the activities that students were engaged in during the academy.

Native American Enrichment Academy

The District provided a Native American Enrichment Academy to celebrate the heritage of Native American students.

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

Activities such as art, music, and story telling were some of the activities available to students.

K. EL Support

The District provided 4 Integrated and Designated ELD trainings through quarterly District Site Leadership Team (DSLTL) Meetings. These meetings were facilitated by Dr. Molly McCabe, a consultant from RCOE. Furthermore, Mango software was provided districtwide for all Newcomers. This software program is used to teach English Learners basic conversational English skills.

L. The District provided an EL TOSA to increase and enhance the use of instructional practices that support English Learners in ELD and the core curriculum. This allowed students to participate in integrated and designated EL instruction.

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures****M. AVID & AVID Excel****Opportunities**

The District supported the implementation of AVID by sending teams of teachers from each school to the AVID Summer Institute. The elementary program was further supported by District Liaison meetings with site principals who assisted in monitoring submission of self-study plans and data collection to AVID Center. AVID Excel was offered for the two middle schools in the District to provide additional supports for Long-Term English Learners (LTELs). Monte Vista currently offers 2 sections and North Mountain offers 2 sections for a total of four sections district-wide.

N. ERMHS

The District continues to provide funding and staffing for ERMHS Educationally Related Mental Health Services (ERMHS).

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

O. Special: APE, RBT
The District provides extra positions which include a Behavior Specialist, several Registered Behavior Technician Aides and also Physical Education instructors to supports students with disabilities.

P. Class Size Reduction
The District provides several additional FTEs and instructional aides in order to reduce class sizes in self-contained classes.

Q. Specialized Coaching for Targeted Schools
The District provided Specialized coaching through Solution Tree Inc. & T4 Learning to several school sites throughout the year. The coaching was designed to support Principals in enhancing and strengthening their instructional program.

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

R. Site Educational Technology
Resource Teacher Stipends
See 1.8.J

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

A. Support CTE Pathways
The District has prioritized the continual development of multiple CTE Pathways for students at the secondary level. SJUSD contracts with RCOE to provide multiple CTE teachers for SJHS CTE classes. Furthermore, during the past year, the SJHS Welding class has been equipped with start-up supplies, (Equipment) workbenches, lockers, welding booth, welder receptacle, which allowed the program to launch during the 17-18 school year, teaching the fundamentals of metal fabrication. Additionally, Culinary Arts received additional supplies and materials to assist

A. \$209,533-LCFF-0701, LCFF-305-0701
B. \$45,000 - LCFF-0701
C. \$150,000 - CCPT Grant-6382
D. \$10,000 - LCFF-305-0701
E. \$15,000 - LCFF-0701
F. \$92,000 - LCFF-0701, LCFF-502-0701
G. \$5,000 - LCFF-0701
H. \$25,000 - LCFF-0701
I. \$110,000 - Title 1 PD 605-3010, LCFF-0701
J. \$75,674 - LCFF-130-0701, LCFF-135-0701, LCFF-140-0701
K. \$69,400 - LCFF-0701
L. \$176,000 - ASES-6010, LCFF-502-0701

A. \$49,980 - LCFF-0701, \$115,043-LCFF-305-0701
B. \$46,039 - LCFF-0701
C. \$134,921 - CCPT Grant-6382
D. \$11,752 - LCFF-305-0701
E. \$18,665 - LCFF-0701
F. \$17,235 - Title I-3010, \$71,523-Restricted Lottery-6300, \$79,666-LCFF-522-0701
G. \$9,000 - LCFF-0701
H. \$18,524 - LCFF-0701
I. \$51,730 - Title 1 PD 605-3010, \$47,496-LCFF-0701
J. \$87,451 - LCFF-0701
K. \$50,979 - LCFF-0701, \$21,000-College Readiness Block Grant-7338
L. \$127,875 - ASES-6010, \$54,803-LCFF-502-0701

Planned Actions/Services

teachers
 K. Blended Learning
 Opportunities such as: APEX,
 Edgenuity, Virtual Academy,
 Telepresence
 L. Director CCR

Actual Actions/Services

with catering events. The District also updated the Multimedia classrooms at SJHS with 17 upgraded computers capable of advanced multimedia applications.

B. Support PLTW Pathways
 The SJHS PLTW Biomedical class was enhanced with teacher training, and also received PLTW materials and consumable supplies required to deliver PLTW curriculum content. Additionally, the District provided training and support for the PLTW Biomedical middle school program at MVMS.

C. Support CCPT Nursing Pathway
 The District provided funding for RCOE Instructors and also purchased instructional materials which included books, computers, and software to start a Nursing Pathway at SJHS. This pathway was developed as

Budgeted Expenditures**Estimated Actual Expenditures**

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

a Nursing Internship Partnership with Hemet Valley Medical Center in order to provide medical course completion cards for students.

D. Support Computer Science Pathway

The District allocated funding to support the expansion and enhancement of our Computer Science courses at San Jacinto High School, NMMS & MVMS. The District purchased hardware and computer science applications such as Raspberry Pi, Arduino, microcomputers, PiTop CEEDS and Microbots to further support the development of a computer science courses within the district.

E. Support

Aquaponics/Environmental Pathway at MVHS

The District provided funding to purchase equipment and supplies to strengthen and

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

enhance the Aquaponics/Environmental Pathway at Mountain View High School. Additionally, the District purchased alternative energy systems such as solar panels, a wind turbine, and bicycle electricity generation.

F. Dual Immersion

The District provided funding for Dual Immersion teachers to receive additional training, textbooks, software, and library books to enrich and enhance the Dual Immersion program at Megan Cope.

G. Dual/Concurrent Enrollment

The District provided funding to purchase textbooks for SJHS students participating in dual and concurrent enrollment classes at Mt. San Jacinto College.

H. Special Activities Such As:

The District has continued to support the "Annual History Day"

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

competition that is held at the local, county and state level. The district has provided funding for student participation fees, transportation, lodging, and meals.

Science Fair

The District funded the Annual Science Fair held at San Jacinto High School. This funding was provided for local, county and state winners to travel and compete in competitions throughout the school year.

Academic Decathlon

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

Spelling Bee

The District provided support to all elementary and middle schools to hold a site Spelling

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

Bee. The District hosted site winners at the annual District Spelling Bee, providing ribbons, awards, and refreshments for attendees and winners. Enrollment fees for Scripps National Spelling Bee were also funded by the District.

I. IB Expansion

The District has continued to provide funding to support and expand the IB Program. The IB Program at SJHS has increased sections and students during the 2017-18 school year.

Additionally, San Jacinto Elementary has completed the process to begin candidacy to become a Certified PYP IB School.

J. Middle School Spanish teachers

The District provided an additional FTE to offer Spanish 1 at all three middle schools: NMMS, MVMS, and SJLA

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

K. Blended Learning Opportunities
The District purchased APEX Learning 12 month Single Enrollment subscription to be used at San Jacinto High School for acceleration and credit recovery. Over 400 students used the program throughout the year to complete credits and extra instruction. Pearson Connexus software licenses were also purchased to strengthen and enhance the instructional program at the Virtual Academy and blended learning throughout SJUSD. Finally, the District continues to provide funding and support to enhance the services provided to students at the Virtual Academy. The funding was used for materials such as Raspberry Pi and Arduino microcomputers that were used to introduce students to coding and working with computer hardware and software.

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

L. Director of CCR
 The District funded a Director of College and Career Readiness to manage and enhance CTE pathways and community engagement throughout the District.

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.8 Support the Integration of Technology
 A. Chromebook Warrior Certification
 B. Tech PD
 C. Haiku
 D. Elibrary
 E. 9th Grade Chromebooks
 F. Educational Technology Coordinator
 G. 2 Educational Technology TOSA
 H. Digital Citizenship Week
 I. LMT's
 J. SETRT's

A. Chromebook Warrior Certification
 The District implemented a new personalized professional development platform called Chrome Warrior-land for the 2017/2018 school year. Teachers across SJUSD competed to earn incentives and recognition for obtaining new technology skills.
 B. Tech PD
 The District provided opportunities for teachers,

A. \$5,000 - LCFF-0701
 B. \$117,882 - LCFF-0701
 C. \$28,000 - Rotary Grant, LCFF-0701
 D. \$15,000 - LCFF-0701
 E. \$220,000 - LCFF 514-0701
 F. \$140,925 - LCFF 502-0701
 G. \$227,609 - Title 1 PD 605-3010
 H. \$6,000 - LCFF-0701
 I. \$664,446 - LCFF-0701
 J. \$42,130 - Unrestricted-0000

A. \$3,496 - LCFF-0701
 B. \$105,049 - LCFF-0701
 C. \$23,724 - Rotary Grant
 D. \$14,970 - LCFF-0701
 E. \$135,578 - LCFF 514-0701
 F. \$155,264 - LCFF 502-0701
 G. \$242,028 - Title 1 PD 605-3010
 H. \$4,988 - LCFF-0701
 I. \$675,038 - LCFF-0701
 J. \$37,941 (See 1.6-Q) Double entry - LCFF-0701, Unrestricted-0000

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

TOSAs, and administrators to attend educational technology conferences and professional development throughout the year to support the integration of technology in the classroom. Additionally, SJUSD partnered with CUE to provide all certificated teachers in the district a full day hands-on professional development opportunity. SJUSD staff were given opportunities to differentiate their technology needs and sign up for and participate in breakout sessions of their choosing.

C. Haiku

The District purchased PowerSchool, which provides an innovative learning management system, that allows teachers to post assignments, assessments, schedules, take attendance, and post grades. Each teacher in the district is provided a Haiku/PowerSchool

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

account that allows them to manage digital content and other technology applications.

D. E-library

The District provided additional funding to provide digital eBooks, audiobooks, music, and video titles in school libraries. This year each school site purchased Lightbox, a multimedia educational space that encourages students to interact with digital materials.

E. 9th Grade Chromebooks

The San Jacinto Unified School District implemented a 1:1 computer program for San Jacinto High School. Each 9th-grade student receives a Chromebook computer that they can use at school and home to complete research, homework, and personalize their learning through technology.

F. Educational Technology

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

Coordinator

The District provided funding to support an Educational Technology Coordinator, whose primary responsibility is to support the integration of technology throughout the district.

G. 2 Educational Technology TOSA

The District provided funding to support two Educational Technology TOSA's to support the integration of educational technology throughout the district.

H. Digital Citizenship Week

The San Jacinto Unified School District provides support to teachers and library media technicians to teach the importance of digital citizenship through a computer application called Nearpod.

I. LMT's

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

The District provided funding to staff all site libraries with a Library Media Tech.

J. SETRT's
The District allocated funding for stipends for Site Educational Technology Resource Teachers (SERT's) at all school sites.

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.9 Support TK-12 Comprehensive School Counseling Program
A. Social/Emotional Student Support
B. Academic Student Support
C. College/Career Exploration
D. Elementary Counselors
E. Lead District Counselor
F. Crisis Counselor

A. Social/Emotional Student Support
The District provides social/emotional support to students by utilizing a multi-tiered, multi-domain system of support through a Comprehensive TK-12 Counseling Program. Social-emotional supports throughout the district included mental health day, a mental health fair, Suicide Prevention Week, Bully Prevention Week, Kindness

A. \$17,750 - Unrestricted 0000
B. \$2,325 - Unrestricted 0000
C. \$52,400 - Unrestricted 0000
D. \$316,000 - LCFF 527-0701
E. \$124,860 - LCFF 0701
F. \$114,674 - LCFF 0701

A. \$17,750 - LCFF 0000
B. \$2,345 - LCFF 0000
C. \$49,800 - LCFF 0000
D. \$418,911 - LCFF 527-0701
E. \$130,190 - LCFF 0701
F. \$123,196 - LCFF 0701

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

Challenge, and Drug Prevention.

B. Academic Student Support
The comprehensive TK-12 School Counseling Program provides academic support to students utilizing a multi-tiered multi-domain system of support. Academic supports throughout the District included focus groups, study skills groups, motivation groups, connecting students to school resources, and creating S.M.A.R.T goals. Counselors also participated in high school transcript audits and the creation of 4 year and 7 year graduation plans.

C. College/Career Exploration
The District's TK-12 School Counseling Program college/career supported students utilizing a multi-tiered multi-domain system of support. School counselors provided classroom lessons to all students in the college/career

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

domains such as: College and Career Making it Happen, 4 year Plan lesson, 3 Year Plan lesson, post-secondary options and requirements, course pathways, career exploration, college exploration, financial aid, scholarships, and post-secondary planning. Additional activities for college exploration included: College Kick Off, National College Signing Day, and College and Career Day, College and Career Fairs.

D. Elementary Counselors
The District provided funding for five elementary school counselors. Two school counselors are assigned to one site full time while three school counselors are split between two sites.

E. Lead District Counselor
The SJUSD provided funding for a Lead Counselor/TK-12 to support and oversees the TK-12

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

Comprehensive School Counseling Program by providing training and leadership on implementing the American School Counseling Association's National model. The SJUSD Lead Counselor facilitates the implementation of the Multi-Tiered Multi-Domain System of Support of the comprehensive school counseling program in the areas of academics, college/career, and social/emotional.

F. Crisis Counselor
The District allocated funding for a crisis counselor in order to provide crisis response and tier two interventions for secondary students. Tier two interventions include facilitating anger management groups, insight groups, better behavior groups, and bereavement groups.

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 fully implemented would include ELA Text Book Supports, Guided Reading Training for teachers and also Close Reading training for all teachers (Action Item 1.1). Additionally, the District provided Writing Across the Curriculum PD for all teachers (Action Item 1.2). Action Item 1.3 pertaining to the supports for the CA Math Standards, was fully implemented through the funding of Math Coaches, ECT teachers and multiple professional development opportunities for math teachers at all grade levels. Action Item 1.4 was fully met as the District implemented professional development and training for all teachers to support the Next Generation Science Standards (NGSS). This included multiple professional development opportunities for teachers along with purchasing instructional material to support NGSS. Additionally, the District has continued to invest in Visual and Performing Arts by allocating funding for Music Teachers, curriculum for music courses, Musica! and Mariachi after-school programs for students (Action Item 1.5). Action Item 1.6 was fully met as the District provided funding for Tier I, II & III support which included Imagine Learning, Big Brainz for math and also Read 180/System 44. Additionally, the District invested in training for MTSS and also provided services to administer a Universal Screener through DIBELS. The District also provided a multitude of interventions for school sites ranging from Summer School, Restart Classes, Intervention Teachers and also tutoring and enrichment opportunities for at-risk students. Action Item 1.7 was also fully implemented as the District provided funding for CTE Pathways, Dual Enrollment, Project Lead The Way, Computer Science Courses and also the Nursing Pathway. Additionally, the District funded the Aquaponics program, Dual Immersion, Blended Learning Opportunities and the IB expansion at both the elementary and secondary level. The District also provided staffing to support MTSS which included an EL TOSA, EHRMS Services, and also specialized coaching for school sites. The District has continued the steps to support student learning through technology integration (Action Item 1.8). Over the past year, the district has provided numerous trainings for technology integration through Chrome Warriors Certification. Additionally, the Tech TOSA's have provided a several trainings on Google Classroom, Haiku, Digital Citizenship and the Flip Classroom. The District has continued to provide a TK-12 Comprehensive School Counseling Program in alignment with the American Counseling Association's National Model (Action Item 1.9). This included providing numerous services to support the social/emotional & academic needs of our students. Services provided to students would include mental health day, a mental health fair, Suicide Prevention Week, Kindness Challenge and Drug Prevention. Academic supports included the classroom lessons on test-taking strategies,

post-secondary planning, graduation requirements and also a-g completion requirements.

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

San Jacinto Unified School District utilized a variety of data sources, including student achievement data, (interim assessments, progress monitoring tools), and classroom observation data conducted during cabinet walk-throughs and district instructional reviews. Additionally, the qualitative data is gathered through professional development feedback forms and also teachers and administrator surveys. In reviewing the overall effectiveness of these action items, the District believes it is moving in the right direction. While academic test scores still indicate challenges, the scores have continued to move in a positive trend. Additionally, teacher feedback forms continue to indicate an overall increase in teacher effectiveness in the classroom across all content areas. This information aligns with the results of cabinet walk-throughs and instructional rounds conducted by instructional coaches, which have indicated an increasing level of implementation with the district instructional focus areas. Because of these positive trends, the District intends to continue with the current actions and services with only simple revisions that will create additional focus and strategy where the greatest need is identified.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 1, Action 6 states that SJUSD would fund \$2,125,000 for the purposes of class size reduction and support throughout the special education programs found in the school district. Actual expenditures were \$1,070,000 due to the fact SJUSD transitioned the district-wide Students With Disabilities (SWD) philosophy to include more inclusive practices. Therefore the originally planned positions were approximately \$1,000,000 less than needed.

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.

In reviewing the action items pertaining to Goal 1, Stakeholders expressed a need to decrease the number of actions/services listed in order to concentrate and focus the District resources. This reduction in actions/services will be accomplished by decreasing from 9 action items in 2017-2018, to 5 action items in 2018-2019 and 2019-2020.

Action 1.1 previously stated: "Support reading complex text and literacy."

Action 1.1 now states: "Support literacy across the curriculum."

Action 1.2 previously stated: "Support writing across the curriculum."

Action 1.2 is now combined with Action 1.1 "Support literacy across the curriculum."

Action 1.3 previously stated: "Support math CA standards implementation."

Action 1.3 is now combined with Action 1.1 "Support literacy across the curriculum."

Action 1.4 previously stated: "Support Next Generation Science Standards implementation."

Action 1.4 remains the same, but moving forward in years 2018-2019 and 2019-2020 it is referenced as Action 1.2.

Action 1.5 previously stated: "Support Visual and Performing Arts."

Action 1.5 remains the same, but moving forward in years 2018-2019 and 2019-2020 it is referenced as Action 1.3.

Action 1.6 previously stated: "Support implementation of Multi-Tiered Systems of Support."

Action 1.6 remains the same, but moving forward in years 2018-2019 and 2019-2020 it is referenced as Action 1.4.

Action 1.7 previously stated: "Support and expand College and Career Readiness."

Action 1.7 remains the same, but moving forward in years 2018-2019 and 2019-2020 it is referenced as Action 1.5.

Action 1.8 previously stated: "Support and expand the integration of Technology."

Action 1.8 is now combined with Action 1.1 "Support literacy across the curriculum."

Action 1.9 previously stated: "Support Tk-12 comprehensive counseling program."

Action 1.9 is now combined with 2018-2019 and 2019-2020 Action 1.4 "Support implementation of Multi-Tiered Systems of Support."

Furthermore, moving forward in the 2018-2019 school year, San Jacinto Unified has refined some of the metrics that will be monitored for Goal #1. The following metrics were eliminated from the 2018-2019 plan:

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

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

Metric 20-AMAO #1, Increase Individ. St. scores (1 year growth) by 4%.

Metric 25-Increase the % of students identified as Gifted and Talented.

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

Actual

% of Highly Qualified and appropriately assigned credentialed certificated staff

Baseline:

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

Expected:

1. Maintain high degree of appropriately assigned and credentialed teachers at 100%.
2. Maintain high degree of Credentialed Teacher Rate at 100%
3. Maintain Teacher of English Learners Misassignment Rate at 0%
4. Ensure certificated vacancies are filled with qualified guest teachers at 95% rate or better

% of Highly Qualified and appropriately assigned credentialed certificated staff (Williams Requirement):

1. Outcome Met-100% maintained
2. Outcome Met-100% maintained
3. Outcome Met-0% maintained
4. Outcome Met-97% maintained

Expected

% of Highly Qualified classified staff

Baseline:

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

Expected:

1. Maintain high degree of appropriately assigned classified staff at 100%.
2. Ensure classified vacancies are filled with classified substitutes at 95% rate or better

% of fill rates for all positions at start, middle, and end of year

Baseline:

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

Expected:

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

Actual

% of Highly Qualified classified staff (Williams Requirement):

1. Outcome Not Met-83%
2. Outcome Met-100%

% of fill rates for all positions at start, middle, and end of year (SJUSD Staffing Logs/AERIES):

1. Outcome Not Met-83%
2. Outcome Met-97%

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

2.1 Recruitment of Highly Qualified Staff
 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

Actual Actions/Services

A) Tuition Program Reimbursement
 Several district initiatives in this area provided support for staff pursuing teaching credentials and/or completion of credentials in order to assure quality classroom instruction. The district supported three classified staff with tuition stipends for a five year period, tuition reimbursement for Activities Supervisor Clearance Certificate (ASCC) specialized training for instructional aides and tuition reimbursement for Teaching Permit for Statutory Leave (TPSL) training and specialized positions.

B) Stipends For Out-of-State & Hard to Fill Positions
 Stipends to support teachers coming from out of state were

Budgeted Expenditures

A) \$17,400 - Title II 4035
 B) \$48,500 - LCFF 0701
 C) \$500 - LCFF 0701
 D) \$40,000 - LCFF 0701

Estimated Actual Expenditures

A) \$29,534 - Title II 4035
 B) \$12,725 - LCFF 0701
 C) \$0 - LCFF 0701
 D) \$36,195 - LCFF 0701

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

provided to five teachers. These stipends assisted with moving and incentives for employment. Five teachers were compensated.

C) Student Teaching Internships & University Partnerships
The district was able to reach out to local universities and provide materials with donated support.

D) Nationwide & Local Recruitment
The district made efforts to recruit in four states (Arizona, Illinois, Tennessee, Michigan) outside of California in order to fill high need positions such as Special Education. Additionally, the District participated in Education Job Fairs facilitated by local universities and educational offices. These included Brandman University, Azusa Pacific University, California Baptist University, the University

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

of California at Riverside and the Riverside County Office of Education. Web-based programs such as Linked In, People Link, Ed Join and Twitter were also used to recruit.

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.2 Retention of Highly Qualified Staff
 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

A) Employee Attendance Program
 In order to assure continuous, quality instruction for students, the district targeted improved teacher attendance as a major need. Maintenance of a positive attendance incentive program was implemented district-wide, resulting in a average 97% positive attendance rate for teachers.

 B) Staff Recognition Programs
 Other district staff recognition programs were used to motivate and acknowledge the efforts of

A) \$20,000 - LCFF 0701
 B) \$2,000 - LCFF 0701
 C) \$3,011,000 - LCFF 0701
 D) \$456,000 - LCFF 0701
 E) \$300,000 - LCFF 0701
 F) \$25,000 - LCFF 0701

A) \$20,000 - LCFF 0701
 B) \$2,000 - LCFF 0701
 C) \$3,011,000 - LCFF 0701
 D) \$426,000 - LCFF 0701
 E) \$306,460 - LCFF 0701
 F) \$0 - LCFF 0701

Planned Actions/Services

F) Offer incentive for completion of annual Safe School trainings

Actual Actions/Services

our teachers. Quarterly District Employee, Employee of the Year for several classified and certificated positions and Perfect or Near Perfect Attendance recognition. A district-wide recognition event for substitute teachers was planned for Spring at the District Office. There are as many as 100 substitute teachers working in the district on some days and their impact is significant to student learning.

C) Competitive Compensation Packets

The district continued to maintain the competitive total compensation package for all employee groups.

D) Promote Safety and Wellness

The district maintained the services of campus security in order to provide safe and secure school sites. The health and well-being of students was

Budgeted Expenditures**Estimated Actual Expenditures**

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

assured by the continued support of elementary PE teachers and partial funding of the high school athletic trainer. The health and well-being of the teaching staff was supported through the Hep B inoculation.

E) Leadership Training
Support for continuing staff leadership training and opportunities for growth for administrative, certificated and classified staff was maintained. This included leadership academy training, outside coaching for administrators, and staff survey feedback to leadership. Specifically, the District supported five administrators participating in training with the National Institute for School Leadership. Dr. Nancy Dome and Dr. Jeff Duncan-Andrade provided training on equity for all students, a District focus. In an effort to provide quality leadership

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

training to both classified and certificated staff, the District provided extensive leadership training through Diamond Six and the Gettysburg experience. which address the challenges of leadership.

F) Incentive for Safe Schools Training
The district provided Keenan Safe School training for all staff. An incentive was originally planned, but the District was able to provide that training to all employees at hire or in division. In that way the employee was not inconvenienced.

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.3 Provide Continuous Training to Support Highly Qualified Staff
A) Provide training and support for all new certificated management staff

A) Support for all certificated administration staff was provided through the use of a 360 feedback survey from site and department staff. These surveys

A) \$10,000 - Title II 4035
B) \$5,000 - LCFF 0701
C) \$40,000 - LCFF 0701
D) \$218,760 - Title II 4035

A) \$12,000 - Title II 4035
B) \$12,000 - LCFF 0701
C) \$13,559 - LCFF 0701
D) \$220,000 - Title II 4035

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

were distributed through an independent source and used as the foundation for leadership planning and coaching. The survey results were provided to all management staff and new administrators debriefed with their coaches about the information. Every new certificated administrator was provided an individual training from Personnel and was visited by every division leader to provide information and training as appropriate. The Superintendent also collaborated with every new administrator minimally once a month to provide support. Specific training for new Assistant Principals addressed areas such as supervision, evaluation, and discipline.

B) Support for all new classified management mirrored that provided to classified managers. The division leadership

supported them with visits and training where needed. They were visited by the Superintendent and Cabinet members frequently. Each was provided a coach to assist them. Every month the classified management joined certificated management in leadership meetings that addressed topics such as equity, evaluations, employee discipline, and workplace interactions.

C) Professional Development-Classified and Guest Teachers
The District provided quality service training for all new classified employees and substitute teachers. In district experts conducted the training to increase the effectiveness of staff. This is the first year that the District addressed the training needs of new classified employees and guest teachers. Two sessions each were held for Instructional Aides and

Supervisory Staff. The training for both focused on interactions with students, safety rules and procedures on campus and child safety, including CPS training. Guest Teachers received basic instruction on classroom management, the uses of technology in the classroom and writing as a district focus area.

D) Induction Support

The District contracted with the Riverside County Office of Education (RCOE) for New Teacher Induction Program through the Center for Teaching Innovation and provided all supplementary support services. The District additionally provided new teacher support through the New Teacher Academy, a District initiative to provide additional, district-based support for teachers. This effort has resulted in a retention rate of 99.87%. The support for our new teacher Induction participants is

ongoing with stipends being allocated monthly.

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.

In order to recruit highly qualified staff, both classified and certificated, SJUSD emphasized training, program support and incentive opportunities. Personnel Services collaborated with the Riverside County Office of Education (RCOE) to assist instructional aides who were attending college in pursuit of a degree and teaching credential. The District is supporting three individuals, all seeking SPED credentials. The support was provided to individuals seeking SPED, Math and/or Science credentials because they are very hard to recruit. The District is supporting three individuals, all seeking SPED credentials. Realizing that substitute teachers play a significant role in the classroom, the District sought to recruit qualified teachers. Through financial support of the Temporary Permit for Statutory Leave (TPSL) program, long term substitutes are able to stay in certain vacant classrooms for the duration of the leave. The District currently has five substitutes who completed the training this year and are available for assignment. Training support was also planned for instructional aides to receive training for the Activities Support Clearance Certificate that allows them to work independently with students. Although begun later in the year and only minimally used, it is an area that will be expanded next year. We have facilitated the full certification of three staff members to date.

Recruitment efforts were increased. A local job fair was held at the district for both classified and certificated positions. 100 people attended the fair and 50 took job testing on site. Local job fairs sponsored by universities and county offices were attended for recruitment purposes. Four recruitment trips out of state were planned for Spring to seek out candidates for hard-to-fill positions, such as SPED, Math and Science.

Leadership training and coaching support for administrators was fully implemented providing Leadership with feedback through 360 Surveys and consistent external coaching. Induction was facilitated through contract with RCOE. Supplemental support for teachers new to the district, including interns, veterans and Inductees, was provided through the New Teacher Academy program. The program successfully monitored and supported 82 teachers district-wide. The retention rate for teachers new to the profession and mandatory participants in the NTA was 99%.

Finally, staff recognition and incentive programs were implemented district-wide to encourage excellent attendance and exemplary work effort and achievement.

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

Recruitment of certificated staffing was successful as all classroom positions were filled at the beginning of the year. Training of 83 teachers new to the district was effective in acculturating our new staff to district goals, policies and procedures. Feedback surveys from the teachers demonstrated increased confidence and understanding on the part of the teachers about required instructional practice and about district/site goals. As a result the retention rate for new teachers was 98.7%. Feedback from administrators about the Leadership training and external coaching reaped the same responses. District tuition and program support provided five new long term, highly qualified substitute teachers immediately and seven future SPED teachers for classroom assignment.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Although actions and services show differences between budgeted expenditures and estimated actual expenditures, changes are considered immaterial because they have no impact on the stakeholder's understanding of the relevant goal. Changes do not alter what the goal or action means to the stakeholder or the integrity of the goal itself.

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 Step #1: Recruitment

The District will develop a more comprehensive plan for recruitment that focuses on in-state opportunities, local universities, community colleges and community venues.

Action Step #2: Retention

Training is integral to all of the efforts made in the Personnel division to both recruit and retain highly qualified staff. The District will expand training for classified staff and certificated guest teachers providing in-house, as well as virtual training. The training opportunities will be created and disbursed to staff at the beginning of the year to encourage participation. Mandatory participation will be considered. A system of recognition for those successfully completing the training will be developed. The district teacher support personnel will be increased by two program support providers to assure quality training and oversight.

Action Step #3: Training

Planning and training for District oversight and delivery of a state approved Induction program will be initiated.

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, 3

Local Priorities:

Annual Measurable Outcomes

Expected

FIT inspection corrections
Baseline: Zero
Expected: Main zero corrections.

Work order response time
Baseline: Less than 10 days
Expected: Less than 9 days

Actual

F.I.T. Inspection Requirements:
Outcome met - zero FIT inspection corrections.

SJUSD Work Order Logs:
Outcome not met - work order response time increased to 10.7 days.

Community and parent survey data regarding clean and well maintained facilities – (agree or strongly agree)
 Baseline: 86% Agree or strongly agree
 Expected: 87% Agree or strongly agree

SJUSD Parent Survey:
 Outcome not met - community and parent survey data declined to 85% agree or strongly agree.

Increase in school breakfast and lunch participation
 Baseline: Breakfast participation: 45%; Lunch participation: 59%
 Expected: Breakfast participation: 47%;Lunch participation: 60%

Mealtime Logs:
 Breakfast outcome not met - participation increased to 46.45%
 Lunch outcome met - participation increased to 61%

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

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

A) Asphalt and Repair
 Asphalt installations under solar canopies at Megan Cope Elementary, San Jacinto Leadership Academy/Record Elementary and Monte Vista Middle Schools allowed for shaded areas where students can eat and collaborate.

A) \$250,000 - DFR'D MAINTENANCE 0851, LCFF 0701
 B) \$160,000 - RMA 8150
 C) \$75,000 - RMA 8150
 D) \$65,000 - UNRESTRICTED 0000
 E) \$3,300,000 - RMA 8150
 F) \$100,000 - RMA 8150, LCFF

A) \$299,326 - DFR'D MAINTENANCE 0851, \$236,467-LCFF 0701
 B) \$139,707 - RMA 8150
 C) \$52,084 - RMA 8150
 D) \$15,799 - LCFF 0000
 E) \$3,524,722 - RMA 8150
 F) \$40,018 - RMA
 G) \$124,700 - RMA 8150

- G) Repaint facilities
- H) Roofing repairs
- I) Repair irrigation systems

B) Skilled Maintenance Staff
Our skilled maintenance staff expanded to include two new positions: one plumber and one electrician. The extra staff resulted in improved service to our schools and students.

C) Clerical Support
The addition of one clerical staff member has improved the overall efficiency of our Facilities and Operations department.

D) Custodial Support
The addition of one custodial staff member was well received by all stakeholders. Although our current staffing levels remain below industry staffing formulas, the extra resources have improved the overall quality of work and service to our schools and students.

E) Routine, Restricted, Repair and Maintenance

- 0701
- G) \$100,000 - RMA 8150
- H) \$250,000 - RMA 8150
- I) \$100,000 - RMA 8150

- H) \$225,175 - RMA 8150
- I) \$88,700 - RMA 8150

Our contribution to Routine, Restricted, Repair and Maintenance exceeds the minimum amount required by Education Code as we continue to invest in First-Class Facilities for our students. Projects include HVAC repairs, restroom and plumbing repairs, electrical repairs, routine annual inspections, etc.

F) Carpet Replacement
New carpet was installed at Monte Vista Middle School during the month of June, 2018.

G) Repaint Facilities
New paint was a welcomed improvement to Monte Vista Middle School in June of 2018.

H) Roofing Repairs
Roofing repairs were performed at De Anza and Park Hill Elementary Schools in conjunction with our capital facilities modernization projects.

I) Irrigation Systems
 A long awaited irrigation repair which previously had caused numerous water line breaks and the subsequent closure of play fields was completed at San Jacinto High School.

Action 2

Planned 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

Actual Actions/Services

- A) Counseling Centers
 New counseling centers were constructed at North Mountain and Monte Vista Middle Schools which provide students with an inviting central location to visit with a counselor.
- B) Fencing
 A new eight foot fence was installed to replace a deteriorating fence along the playfield at De Anza Elementary.
- C) Traffic Improvements
 A project that connected two

Budgeted Expenditures

- A) \$500,000 - REDEVELOPMENT 9986
- B) \$35,000 - LCFF 0701
- C) \$75,000 - LCFF 0701
- D) \$250,000 - LCFF 0701
- E) \$65,000 - LCFF 0701
- F) \$1,900,000 - CAREER TECH GRANT 6387
- G) \$75,000 - LCFF 0701
- H) \$100,000 - LCFF 0701
- I) \$700,000 - CA CLEAN ENERGY 6230
- J) \$200,000 - HEAD START 5210
- K) \$525,000 - LCFF 0701

Estimated Actual Expenditures

- A) \$443,940 - REDEVELOPMENT 9986
- B) \$26,625 - LCFF 0701
- C) \$62,574 - LCFF 0701
- D) \$208,609 - LCFF 0701
- E) \$5,400 - LCFF 0701
- F) \$2,820,680 - CAREER TECH GRANT 6387
- G) \$69,230 - LCFF 0701
- H) \$14,048 - LCFF 0701
- I) \$744,520 - CA CLEAN ENERGY 6230
- J) \$248,016 - HEADE START 5210
- K) \$238,859 - LCFF 0701

isolated parking lots at Megan Cope Elementary improved the traffic flow and safety for student pickup and drop off.

D) Playground Resurfacing
Elementary playground resurfacing was completed and all sites have passed the head injury concussion test for safety.

E) Drainage Improvements
Drainage improvements were completed at San Jacinto Elementary School to avoid flooding that was problematic during wet winter seasons.

F) Culinary Arts Facility
The Culinary Arts Facility is expected to be completed prior to the start of the 2018-2019 school year. The new facility will provide students with a state-of-the-art Career Technical Education (CTE) classroom to facilitate career minded students in the area of hospitality and

related fields. Throughout the 2018-2019 school year, renovations to the current SJHS facility were underway.

G) Parking Expansion

A parking lot expansion at De Anza Elementary School improved access for parents and staff.

H) ADA Compliance

ADA upgrades to our District Office Board Room and Media Center to improve accessibility for individuals with disabilities, was begun during the 2018-2019 school year and is expected to be fully completed by the fall of 2018.

I) Energy Conservation

Continuation of our energy conservation program helped the district to realize cost savings which allowed us to raise our HVAC heating setpoint and lower our cooling setpoint. This

adjustment will improve comprehension as studies have shown that students learn better in more comfortable learning environments.

J) Portable Classrooms
 New portable classrooms were installed at Hyatt Elementary allowing a new full-day Headstart Early Childhood Education program for our most impoverished students and families.

K) Portable Classrooms Lease
 New portable classrooms at De Anza Elementary, Park Hill Elementary and San Jacinto Leadership Academy allowed the district to reduce class sizes and has allowed for the expansion of programs.

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

A) Coding Software
Students at Mountain View High School and Mountain Heights Academy are enjoying new coding software and other resources to support their high-tech curriculum emphasis. Mountain View High School was recognized as a model continuation high school by the California Department of Education for their amazing program and support for students.

B) Server and Device Upgrades
Network infrastructure improvements and device replacements were successfully completed helping to ensure a robust and reliable telecommunications system to support students on their journey of 21st century careers.

C) Elementary Surveillance Systems
Surveillance systems were

- A) \$10,000 - LCFF 0701
- B) \$140,000 - LCFF 0701
- C) \$200,000 - LCFF 0701
- D) \$25,000 - LCFF 0701
- E) \$40,000 - LCFF 0701

- A) \$10,990 - LCFF 0701
- B) \$138,000 - LCFF 0701
- C) \$157,000 - LCFF 0701
- D) \$13,300 - LCFF 0701
- E) \$43,100 - LCFF 0701

completed at all elementary schools improving safety for students and staff.

D) FCMAT Audit
The Fiscal Crisis Management Assistance Team completed their audit of the technology department with solid recommendations for improvements which helped stakeholders develop actions and services for the upcoming LCAP and budget year.

E) Remote Monitoring Software
The annual GoGuardian license fee was renewed allowing our staff to support students in our 1:1 district-wide environment.

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.4 Support and promote nutrition and wellness district-wide.
A) Kitchen upgrades

A) Kitchen Upgrades
A new Smart Lunchroom was completed at Hyatt Elementary

A) \$60,000 - LCFF 0701
B) \$30,000 - LCFF 0701
C) \$50,000 - LCFF 0701

A) \$6,435 - LCFF 0701
B) \$80,215 - LCFF 0701
C) \$135,000 - LCFF 0701

- B) Cafeteria upgrades
- C) Hydration stations
- D) Key positions to incorporate more scratch cooking

School to help support health and wellness for students.

B) Cafeteria Upgrades
Digital menu boards were added at all sites to showcase our healthy and nutritious meal offerings including universal free breakfast for all students.

C) Hydration Stations
A generous grant by the Eastern Municipal Water District increased our purchasing capability and allowed us to add hydration stations to all remaining school sites giving students access to chilled filtered water during the school day.

D) Key Cooking Positions
Our new Chef Coordinator was a fantastic addition to Nutrition Services staff and has already made many outstanding improvements to our daily breakfast, lunch and after school

D) \$120,000 - Fund 13

D) \$86,718 - Child Nutrition School Programs 5310

snack offerings.

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 include the construction of new counseling centers at North Mountain and Monte Vista Middle Schools, a new state-of-the-art Career Technical Education (CTE) Culinary Arts facility at San Jacinto High School which will be operational by the fall of 2018 and additional portable classrooms at four school sites. Facility and site improvements throughout the district included asphalt under solar canopies, new fencing, expanded parking areas and driveways, playground resurfacing and drainage improvements. In addition, funds were made available to school sites to address their most critical facilities needs including safety and security improvements, educational technology enhancements and general site cosmetic and beautification efforts. Furthermore, to enable the district to efficiently service all stakeholders five additional staff were hired including a plumber, an electrician, a custodian, a clerical staff member and a chef coordinator. The district continued to invest in a deferred maintenance fund to address our aging buildings and improve our schools. Finally, digital menu boards and hydration stations were installed district-wide. ADA upgrades to the District Office Board Room and Media Center were not completed due to delays in receiving regulatory approvals but are scheduled to be completed by the fall of 2018.

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 comfortable/confidential counseling spaces, reduced class sizes and expansion of educational programs. 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 2017-2018 San Jacinto Difference plan included resources for additional staff, stakeholders were better served and facilities and grounds were maintained and cleaned efficiently.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Although actions and services show differences between budgeted expenditures and estimated actual expenditures, all changes are considered immaterial because they have no impact on the stakeholder's understanding of the relevant goal. Changes do not alter what the goal or action means to the stakeholder. However, for purposes of clarity, it should be noted that for Action #4, item A, savings occurred because the murals and smart lunchrooms planned for Park Hill and De Anza were postponed until after the school-wide modernization is complete. Savings were shifted to item B (cafeteria upgrades) as a result.

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 3 and the actions and services remain the same for 2018-2019, there are minor differences planned for the specific tasks and projects associated with the overall prescribed actions and services. Action/Service 3.1 was refined to include just three basic tasks and projects to simplify and focus our efforts on maintaining facilities and grounds and to add a recognition of all staff that has been added since the inception of LCFF. Action/Service 3.2 was similarly refined to include just three basic tasks and projects which capture the specific school site and learning environment improvements planned for next school year. Action/Service 3.3 was also adjusted to include just three basic tasks and projects focusing on the instructional technology infrastructure support enhancements planned for next school year as well as a recognition of all staff added since the inception of LCFF. Similarly, action/service 3.4 focuses on specific activities, nutrition staff, and nutritional environment investments planned for next school year.

Goal 4

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

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5, 6

Local Priorities:

Annual Measurable Outcomes

Expected

1. Increase overall attendance
2016-17 Baseline:
95.58%

Expected:
Increase by .5%

Actual

AERIES Attendance Reports:
17-18: 95.0% (Through Month 8, excludes Saturday School recovery rates)
Not Met

2. Decrease Chronic Absenteeism

2016-17 Baseline:

Overall: 9.51%

TK: 14.18%

1st: 8.06%

2nd: 6.98%

6th: 7.47%

9th: 9.51%

Expected:

Overall: decrease by .25%

TK: decrease by .5%

1st: decrease by .25%

2nd: decrease by .25%

6th: decrease by .25%

9th: decrease by .5%

AERIES Chronic Absenteeism Reports:

Overall: 9.22% Met

TK: 8.77% Met

1st: 6.70% Met

2nd: 5.65% Met

6th: 7.96% Not Met

9th: 10.81% Not Met

(Through Month 8, excludes Saturday School recovery rates)

3. Increase cohort graduation rate

(Data Quest)

2016-17 Baseline:

Overall: 90.8%

SWD: 67.5%

FY: 73.3%

EL: 85.7%

AA: 83.9%

Expected:

Overall: increase by by 1%

SWD: increase by by 3%

FY: increase by by 2%

EL: increase by by 3%

AA: increase by by 4%

Cohort Graduation Rate (Calpads):

Overall: 94%, Increased by 3.2%, Met

SWD: 76%, Increased by 8.5%, Met

Foster Youth: 83.3%, Increased by 10%, Met

EL: 87.3%, Increased by 1.6%, Not Met

AA: 87.8%, increased by by 3.9%, Not Met

4. Decrease cohort high school dropout rate

(Data Quest)

2016-17 Baseline:

Overall: 4.0%

SWD: 9.6%

FY:13.3%

EL: 5.2%

AA: 7.1%

Expected:

Overall: decrease by .25%

SWD: decrease by 1%

FY: decrease by 2%

EL: decrease by .5%

AA: decrease by 1%

Cohort High School Dropout Rate (Calpads):

Overall: .3%, Decreased by 3.7%, Met

SWD: 0%, Decreased by 9.6%, Met

Foster Youth: 8.3%, Decreased by 5%, Met

EL: .9%, Decreased by 4.3%, Met

AA: 1.6%, Decreased by 5.5%, Met

5. Maintain Middle School Dropout

(CalPads)

2016-17 Baseline:

0%

Expected:

Maintain less than 1%

Middle School Dropout Rate (Calpads):

Actual: 0% Met

6. Decrease Number of Suspension

2016-17 Baseline:

Overall Suspension: 628

AA: 182

SWD: 219

FY: 36

Expected:

Overall Suspension: Decrease by 5%

AA: Decrease by 5%

SWD: Decrease by 5%

FY: Decrease by .25%

Suspension Reports (AERIES):

Overall Suspension: 399, Decreased 36.5% Met

AA: 131 Decreased 28.0% Met

SWD: 148 Decreased 32.4% Met

FY:18 Decreased 50% Met

7. Maintain expulsion at 1% or less

2016-17 Baseline:

2 expulsions

Expected:

Maintain at 1% or less

Expulsion Reports (AERIES):

Actual:

17-18: 2 expulsions Met

8. Increase students reporting feeling safe at school

CHKS

2016-17 Baseline:

- 5th: 68%
- 7th: 61%
- 9th: 56%
- 11th: 48%

Expected

Increase grades 5,7,9 & 11 by 3%

Students reporting feeling safe at school (CHKS):

- 5th: 66%, decreased by 2% Not Met
- 7th: TBD waiting for CHKS data
- 9th: TBD waiting for CHKS data
- 11th: TBD waiting for CHKS data

9. Increase in School Connectedness

CHKS

2016-17 Baseline:

- 5th: 51%
- 7th: 52%
- 9th: 44%
- 11th: 31%

Expected:

Increase school connected at grade 5 to 55% and grades 7,9 & 11 to 50%

School Connectedness (CHKS):

- 5th: 35%, decreased by 16% Not Met
- 7th: TBD waiting for CHKS data
- 9th: TBD waiting for CHKS data
- 11th: TBD waiting for CHKS data

10. Increase parent volunteers
(Local LEA Data)
2016-17 Baseline:
Spring Baseline through March 31: 638

Expected:
Increase by 10%

SJUSD Parent Survey:
Spring Baseline through April 27: 702, increase by 10%
Met

11. Increase use of Parent Survey
2016-17 Baseline:
Spring 2017: 3,260

Expected:
Increase by 5%

SJUSD Parent Survey:
Spring 2018: 3,694
Increased by 13.3%
Met

12. Increase parents asked to volunteer
(Parent Survey)
2016-17 Baseline:
Spring 2017: 64%

Expected:
Increase by 5%

SJUSD Parent Survey:
Spring 2018: 65.1%
Increased by 1.1%
Not Met

13. Increase parents who know how to obtain tutoring for child

2016-17 Baseline:

Spring 2017: 77.9%

Expected:

Increase by 3%

SJUSD Parent Survey:

Spring 2018: 79.1%

Increased by 1.2%

Not Met

14. Increase percent of parents who feel welcomed (Parent Survey)

2016-17 Baseline:

Spring 2017: 92%

Expected:

Increase by 2% if under district average

Increase by 1% if 92%-93%

Maintain if over district average

SJUSD Parent Survey:

Spring 2018: 93.6%

Increased 1.6%

Met

15. Increase parents who are satisfied with child's school

(Parent Survey)

2016-17 Baseline:

Spring 2017: 91.6%

Expected:

Increase by 2%

SJUSD Parent Survey:

Spring 2018: 92.1%

Increased by 0.5%

Not Met

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

2016-17 Baseline:

Baseline-15%

Expected:

Increase-2%

SJUSD Parent Meeting Sign-In Sheets:

Spring 2018: 35%

Increased: 20%

Met

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

Baseline-20%

Expected:

Increase-2%

SJUSD Parent Meeting Sign-In Sheets:

Spring 2018: 23%

Increased: 3%

Met

Increase % of Students with Disabilities parent information events.

Baseline-2%

Expected:

Increase-5%

SJUSD Parent Meeting Sign-In Sheets:

Spring 2018: 10%

Increased: 8%

Met

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

Baseline-10%

Expected:

Increase-2%

SJUSD Parent Meeting Sign-In Sheets:

Spring 2018: 235 (M8)

Increased: 2%

Met

Maintain schools with proper use and formation of School Site Councils.

Baseline-100%

Expected:

Maintain-100%

SJUSD Parent Meeting Sign-In Sheets:

Spring 2018: Maintained 100%

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

4.1 Support and expand meaningful student participation and student voice throughout schools and community schools
A. Support peer transition programs districtwide

A.. Peer Transition Programs
School Counselors have developed a 7 year plan, (3 years for middle school and 4 years for high school) to assist students in developing an

A. \$3,500 - LCFF 0701, 7150
B. \$3,500 - LCFF 0701, 7150
C. \$5,500 - LCFF 0701, 7150
D. \$15,000 - LCFF 0701, 7150
E. \$3,500 - LCFF 0701, 7150

A. \$4,575 - LCFF 0701, 7150
B. \$3,500 - LCFF 0701, 7150
C. \$5,950 - LCFF 0701, 7150
D. \$14,390 - LCFF 0701, 7150
E. \$3,661 - LCFF 0701, 7150

- 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

individualized plan of course pathways to achieve their post-secondary goals. Students in 5th and 8th grade receive transition lessons with school counselors on course selection and their 7-year plan. Furthermore, Dr. Nancy Dome worked with students and administrators at three sites to help prepare them for their transition with a special focus on school level microaggressions and navigating differences.

B. Rachel's Challenge or Similar Program

In November, 2017 San Jacinto High School had a follow up from last year's Challenge Day and had student forum. Consuelo Castillo Kickbusch was the keynote speaker. Students were broken into small groups to discuss how to improve school climate and school safety. The overall focus was to increase empathy among students. On

March 14, 2018 a district wide day called Cultivating a Community of Caring was held. Each school conducted various activities on anti-bullying prevention. High school students were taught the Early Warning Signs for violence prevention. Dr. Daniel Walker held two assemblies at SJHS and small group discussion on Jan. 16, 2018.

C. Challenge Day

Challenge Days were implemented at North Mountain Middle School and Monte Vista Middle School in March, 2018. Approximately 200 students from North Mountain Middle School, Monte Vista Middle School, and San Jacinto Leadership Academy participated in these all day events.

D. Leader in Me

As the year progressed, SJUSD realized that there was much

taking place within the district. Therefore, it was determined that only one elementary school site, Estudillo Elementary, was prepared to engage in the Leader and Me program. The school worked with consultants, attended training, and began early implementation.

E. Superintendent Advisory
 This year there was an application for Superintendent Advisory. This has increased the diversity of the student advisory group by grade level, by ethnicity, and by what students are involved in throughout the campus.

-

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

4.2 Improve Customer Service to Families, Community and Colleague-to-Colleague

A. Customer Service Plans
 Each school site and department throughout SJUSD

A. \$0 - LCFF 0701, 7150
 B. \$2,000 - LCFF 0701, 7150
 C. \$1,500 - LCFF 0701, 7150

A. \$1,098 - LCFF 0701, 7150
 B. \$0 - LCFF 0701, 7150
 C. \$ 1,500 - LCFF 0701, 7150

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

created an individualized customer service plan. Furthermore, customer service cards were developed for the purpose of collecting feedback from our community regarding the customer service experience they had when interacting with our employees. Customer service boxes were created and placed at each school site and department.

B. Mystery Shopper
SJUSD partnered with neighboring school districts to implement a customer service "Mystery Shopper" program. The program was an opportunity to seek further feedback about the experiences our community has when interacting with our sites and school district personnel. Shopping visits transpired during the months of May and June.

C. Volunteer Process
SJUSD implemented a volunteer

- D. \$10,000 - LCFF 0701, 7150
- E. \$10,000 - LCFF 0701, 7150
- F. \$7,500 - LCFF 0701, 7150
- G. \$6,000 - LCFF 0701, 7150
- H. \$433,285 - LCFF 0701, 7150, Function 2495

- D. \$11,254 - LCFF 0701, 7150
- E. \$12,383 - LCFF 0701, 7150
- F. \$7,772 - LCFF 0701, 7150
- G. \$6,072 - LCFF 0701, 7150
- H. \$472,612 - LCFF 0701, 7150, Fundtion 2495

training protocol, using a video training series from our current Keenan and Associates partnership. This allowed volunteers to train at their convenience, as opposed to having to wait for upcoming live training sessions.

D. Parent Opportunities

The following parent workshops have been held: Bullying Prevention, Financial Literacy, Guiding Good Choices Parenting Class (Eng/Spa), Parent Tech Night, Triple P Parenting Class (Spanish @ SJE), NAMI (English), Triple P (Spanish @ Hyatt), and Guiding Good Choices.

E. "Great Things Happening"

A new, easy to use template was designed for each school site to complete a monthly one-page newsletter. Information and pictures was collected throughout the school district

and compiled in one marketing resource to advertise to the greater community the great things happening in the San Jacinto School District.

F. Classified

Training/Participation

Riverside County Superintendent

Dr. Judy White presented on "Unconscious Bias and how it Relates to Customer Service" to classified staff. The workshop also included a Q & A panel that included students, a parent, a community member and staff discussing customer service. Classified staff at each site and in every department created a customer service plan that included monthly activities throughout the year. The Customer Service Committee developed a system using customer service cards and online surveys to give stakeholders an opportunity to provide feedback on the

customer service they received.

G. Labor Management Partnerships

The 2018 Gettysburg experience team has been selected and planning meetings are underway. Furthermore, administrators and staff, alongside of labor relations leadership for both SJTA and CSEA, attended many staff recognition events such as Rotary Recognition, Retiree celebrations, RCOE Educators of the Year, district staff recognition with years of service awards, Student of the Year Scholarship Dinner, RCSBA Spring Conference and the RCOE Unity Conference.

H. Parent Liaisons

The District provided part-time parent liaisons at each elementary school site, as well as a full-time Engagement Specialist and School & Community Liaison at the

District Office. The Engagement Specialist and School & Community Liaison assigned at the district level are responsible for the direct oversight of the SJUSD Parent Center.

Action 3

Planned Actions/Services

4.3 Foster a 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

Actual Actions/Services

A. Tier II & III Positive Behavior & Intervention Supports (PBIS) All Tiered Fidelity Inventory (TFI) scores were submitted and all schools reached a TFI score of 70% or higher for Tier I and were nominated for a Silver PBIS Implementation Award. Record Elementary, San Jacinto Elementary, and Hyatt Elementary, as well as Mountain View High School received a TFI score of 70% in both Tier I and Tier II and were nominated for a Gold PBIS Implementation award. Site leadership teams continued to work through next

Budgeted Expenditures

- A. \$413,238 - LCFF 0701, Goal 1649
 - a1 \$34,720
 - a2 \$113,592
 - a3 \$127,600
 - a4 \$137,326
- B. \$0 - Donations 0600
- C. \$5,000 - LCFF 0701, function 7150
- D. \$40,116 - LCFF 0701, Goal 1648
- E. \$160,000 - Donations 0600

Estimated Actual Expenditures

- A. \$397,529 - LCFF 0701
- B. \$0- Donations 0600
- C. \$4,760 - LCFF 0701
- D. \$36,865 - LCFF 0701
- E. \$5,000 - Donations 0600

C. Implement Tiger Tech Team

1. Train a team of high school students in both hardware and software skills
2. Create a “Genius Bar” help desk in the new 21st century library for students and teachers to come for tech support.

D. Continue Foster Youth

engagement/family involvement

E. Implement freshman BARR program at SJHS

steps for implementation which include strengthening Tier 1 understanding, expanding Tier 2 services, and designing and implementing Tier 3 services.

1. Youth Court

Initially SCPS met with Debra Mares Postil, Co-Founder and Executive Director of Women Wonder Writers, and discussed the cost and implementation process of adding Youth Court to SJHS. Due to the high cost, San Jacinto Unified School District determined to not implement at this time.

2. SSR program

The SSR program is in full swing at both the middle school and high school level. Over 700 incidents that could have resulted in suspension, resulted in SSR attendance instead. Students are receiving Restorative Practice Circling, Social Emotional Skill

Instruction, and Resilience
Instruction through the "Why Try"
Program, Boys Town curriculum
and academic support.

3. PBiS TOSA

The district funded one PBIS
TOSA this school year.

4. Professional Development

The following trainings were
provided: Boys Town SEL
training; monthly Assistant
Principal trainings; site
Supervisory/Instructional Aide
trainings; Tier II Intervention
Team training; after-school PBIS
training; PBIS 101; Restorative
Practice Circling; What Does a
Tier I, Tier II, Tier III Intervention
Look Like?; Matching the
Intervention to the Student;
Campus Safety training;
Individualized Teacher Support;
PROMPT Classroom
Management training.

B. Elementary Counselors

The attendance grant was resubmitted and results will be released in mid May, 2018. This grant will cover the cost of a full-time elementary school counselor at every site, as well as an additional school counselor at SJHS to focus on attendance. San Jacinto Unified School District also approved funding for 1 additional elementary counselor for the 2018-19 school year.

C. Tiger Tech Team

The Tiger Tech Team, which is made up of 25 students who are trained on Chromebook maintenance and repair, man the circulation desk at the newly created "Tiger Tech Bar."

1. Train High School Students

Approximately 25 students on the Tiger Tech Team meet every other Wednesday for continuous training. In addition to maintenance and repair, the

team is being trained on Photoshop and other software programs that are yielding high interest from students at staff at San Jacinto High School.

2. "Genius Bar"

In addition to serving San Jacinto High School students at the "Genius Bar," the Tiger Tech team has set a goal to create a series of 'how-to' videos for popular apps and programs. Staff are exploring ways to expand the program by giving elective credit to Tiger Tech Team members who will run the Tiger Tech Bar during class periods next year.

D. Foster Youth

In addition to regular Foster Youth Advisory Committee meetings, many activities were provided for foster youth and their families. The annual holiday dinner and craft night was held in December, 2017 and over 120

foster parents, foster students and staff attended a gang awareness presentation in January, 2018. The year ended with the annual Foster Youth Banquet. A field trip to Sea World was enjoyed by elementary foster youth, and foster seniors attended an event hosted by the Riverside County School Board Association.

E. BARR

San Jacinto High School Principal Mr. Smith and Assistant Principal Dr. Henderson attended a BARR conference in April, 2018. Through the BARR grant funding, teachers participated in professional learning communities and counselors were present to work through academic and social/emotional behavior interventions.

Action 4

Planned 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
 1. Implement TWO "I'm in" campaigns * 2017 and March 2018; Include together a team of different departments to target students and what they like or what would best benefit attendance.
 D. Contract with Attention2Attendance to monitor attendance policies and procedures
 E. Provide two attendance specialists

Actual Actions/Services

A. Chronic Absenteeism
 Feedback gathered through student focus groups indicated that one of the major contributing causes of chronic absenteeism is trauma. A plan was put into place to provide training in coping skills for students and empathy training for teachers. Student, Community & Personnel Support Director Dr. Karen Kirschinger, Lead Counselor Dr. Vanessa Gomez-Lee and Assistant Superintendent Sherry Smith also attended the 8th Annual SCOE SARB workshop "Improving Student Attendance & Reducing Chronic Absenteeism from Day 1: Prevention and Intervention" to gain a greater understanding. As a result of the attention to chronic absenteeism issues, and new systems and protocols, SJUSD was named a Model SARB school district.

Budgeted Expenditures

A. \$2500 -Tobacco Prevent/Health Kids 6690, LCFF 0701
 B. \$5,000 - LCFF 0701, function 7150
 C. \$50,000 - LCFF 0701, School Code 510
 D. \$62,000 - LCFF 0701, School Code 510
 E. \$123,000 - LCFF 0701, 3010, 000

Estimated Actual Expenditures

A. \$2,000 -Tobacco Prevent/Health Kids 6690, \$386 - LCFF 0701
 B. \$3,711 - LCFF 0701, function 7150
 C. \$37,650 - LCFF 0701, School Code 510
 D. \$55,000 - LCFF 0701, School Code 510
 E. \$124,352 - LCFF 0701, 3010, 000

B. CART/SART/SARB

A strong focus was given to communicating and training school site and district office level staff members on universal and effective CART/SART/SARB procedures.

CART-Chronic Absenteeism Review Team meetings are held at the school sites for students who have accumulated 10% of excused absences at anytime during the school year.

SART-School Attendance Review Team – Meetings are held at the school site for students who have accumulated 3 or more unexcused absences. SJUSD believes in providing interventions to stop the truancy at the earliest stage possible. Students who attend a SART meeting and continue to accumulate unexcused absences, reaching 6 or more, are referred to SARB. If parents

fail to appear to the SART meeting, the student is automatically referred to SARB.

SARB-School Attendance Review Board – Meetings are held at the district office and conducted by the Attendance Specialists. A panel is composed of Attendance Specialists, School Attendance Clerk, School Assistant Principal, Counselor, Parent Center Staff, Deputy Sheriff, and a representative from Special Education if applicable. The panel focuses on finding the reason for the truancy and providing the student and family with support and resources. If after the SARB meeting the student continues to accumulate unexcused absences reaching 8 or more or the parent fails to appear for the SARB meeting, the student is referred to IDA.

· IDA-Individual District Attorney

Meeting – This meeting is held at the San Jacinto Police Department Station. Attendees include: SJUSD Attendance Specialists, Riverside County District Attorney, Deputy Sheriff, School Site Attendance Clerk, School Site Assistant Principal, and if applicable a representative from Special Education.

C. CDE Multi-Tiered Model of Support (MTSS)

The CDE MTSS framework to improve chronic absenteeism district-wide at all sites have MTSS plans in place. Screen reader support is enabled.

1. Implement TWO “I’m in” campaigns 2017 and March 2018; Include together a team of different departments to target students and what they like or what would best benefit attendance- The district led two district wide campaigns to raise the awareness of the importance

of attendance. Students had the opportunity to earn incentives for their good attendance. The elementary winner for the March Attendance campaign was Estudillo Elementary with 56.43% of its students with perfect attendance. The secondary site winner was North Mountain Middle School with 29.40% of its students with perfect attendance. The sites were recognized with a special perfect attendance luncheon and each student will receive a certificate.

D. Contract with Attention2Attendance to monitor attendance policies and procedures- SJUSD implemented Attention2Attendance software this year. It is designed to help district reduce truancy and excessive absences. It has allowed staff to track and analyze absence patterns and

compare the data to historical trends. Areas of concern were addressed with both students and parents.

E. Provide two attendance specialists- The district continued to fund two attendance specialists this school year.

Action 5

Planned 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
 G. Implement Principal for a Day

Actual Actions/Services

A. Implement SJ Valley Interagency Network- Hope Collaborative has moved to San Jacinto. Monthly meetings were held with topics such as:
 B. Establish Native-American Parent Advisory- The first meeting of the Native-American Parent Advisory group was held in April, 2018 with 7 parents in attendance. A second meeting was held in May, 2018 and plans

Budgeted Expenditures

A. \$1,000 - LCFF 0701, function 7150
 B. \$5,000 - LCFF 0701, function 7150
 C. \$5,000 - LCFF 0701, function 7150
 D. \$2,500 - LCFF 0701, School Code 527
 E. \$5,000 - LCFF 0701, function 7150
 F. \$10,000 - LCFF 0701, function 7150
 G. \$1,000 - LCFF 0701, function

Estimated Actual Expenditures

A. \$0 - LCFF 0701, function 7150
 B. \$5,391 - LCFF 0701, function 7150
 C. \$2,396 - LCFF 0701, function 7150
 D. \$2,986 - LCFF 0701, School Code 527
 E. \$5,487 - LCFF 0701, function 7150
 F. \$10,000 - LCFF 0701, function 7150
 G. \$654 - LCFF 0701, function 7150

to continue into the next school year were made.

7150

C. Maintain African American Advisory- The African-American Advisory group met regularly throughout the 2017-18 school year. The advisory group assisted in the Black History Month Celebration.

D. Pilot PELI @ SJE- End-of-year celebration was held where Erika Curiel, Site liaison, communicated our Action Team for Partnership's accomplishments, specifically with the goal established of increasing student attendance.

E. Expand SJ Heritage Week- This year the San Jacinto Heritage Week was expanded to include a Heritage Writing Contest, a Bocce Ball Tournament and Saturday Heritage Fair at the Estudillo Museum.

F. Coordinate Into the Future Parent Conference- The Into the Future Parent Conference was held in October, 2017 at Mt. San Jacinto Junior College.

G. Implement Principal for a Day- Seventeen Community leaders participated in SJUSD's Principal for a Day event in September, 2017. Guest principals started their day at the District Office where they met their host principal. They traveled to their assigned sites and spent the morning shadowing the host principal. The day concluded with a debrief luncheon with SJUSD cabinet members.

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 & 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, with the exception of Youth Court, which was not implemented due to the high costs associated with the program. Action items for support and meaningful student participation and student voice included the following: continued implementation of transition activities such as the 7 year grad plan, 5th and 8th grade visits, as well as orientation lessons, and post-secondary planning. At the high school level, student town hall meetings as a follow up to Challenge Day, were implemented and included students participating in focus groups, where they heard various keynote speakers that addressed building resiliency and increasing empathy. Students also led "Creating a Caring Community Day" district wide. Additionally, Challenge Day was implemented for all middle schools, and two elementary schools began to implement training on the Leader in Me program. The diversity of the superintendent student 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 streamlined volunteer processes by implementing online training. Parent liaisons have been able to facilitate a wide range of parent workshops ranging from bully prevention to parenting classes. SJUSD held its first parent computer training event where parents were able to check-out Chromebooks for home use. Action items that focused on fostering a safe, caring and inviting student centered culture included: expanding tier II and tier III Positive Behavior Intervention Supports (PBIS) by offering Tier II training, "Why Try" training and "Boystown" training, as well as continuing the Student Success Rooms which utilized restorative practices at both the middle and high school levels. The Tiered Fidelity Inventory was completed by all sites and as a result 12 schools were nominated for a gold or silver award. SJUSD also provided support for creating and fostering a safe and caring environment by implementing a Tiger Tech team of students who are trained on computer technology maintenance and repair. This student tech team helped organize and run the "Genius Bar" help desk in the SJHS Media Center. A grant to increase the number of school counselors was written and SJUSD is waiting this spring to find out if the grant will be awarded or not. High school staff, including SJUSD counselors, have begun the initial and early implementation of the BARR program, which provides support to 9th grade students. The SARB panel received the Model SARB Program award and SJUSD has implemented two districtwide "I'm In" campaigns. Action items to expand our community partnerships included monthly Foster Youth Advisory meetings, African-American Parent Advisory, and the newly formed Native-American Parent Advisory. Additionally, the interagency collaborative called Hope Collaborative has moved their meetings to SJUSD and the Principal for a Day and San Jacinto Cultural Heritage Week

celebrations 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 and within specific student groups. Parent participation in community and district-wide events increased dramatically 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 this past school year as the district experienced a serious inclement weather day that forced the closure of three schools. Furthermore, school violence trends throughout the nation also had a negative impact on some CHKS results and overall parent survey indicators. Because of positive trends within Goal 4, the District intends to continue with many of the current actions and services with a few simple revisions.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal #4, Action 2 stated that SJUSD would implement a Mystery Shopper program. Although SJUSD did indeed complete this action item, due to a partnership with a neighboring school district, there was zero cost associated with the action item, even though \$2,000 had been budgeted for this purpose.

Goal #4, Action 3 stated that SJUSD would implement a Youth Court program. Due to the expense of Youth Court implementation and not budgeting enough funds to access implementation, it was determined that SJUSD would not implement this program in the 17-18 school year, but instead, the district utilized the SJUSD PBIS TOSA more extensively to provide much needed training for staff throughout the district in the areas of restorative practices and trauma informed instruction. This training was offered for all stakeholders TK-12. Furthermore, Action 3 stated that SJHS would implement the Building Assets, Reducing Risks (BARR) program with the BARR grant in the amount of \$160,000. However, when the BARR grant awards were disseminated, SJHS only received \$5,000. SJHS did implement BARR and meet the requirements of this action item, however, implementation was significantly less than what was first planned for. During the 18-19 school year, SJUSD has committed to further expansion of BARR.

Finally, Goal #4, Action 5 stated that SJUSD would partner with the San Jacinto Valley Interagency Network-HOPE and utilize \$1,000 for startup costs. However, partnering with HOPE was free of charge. Therefore, SJUSD did meet this action item implementation, but there was no cost associated with it.

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.

Goal #4 will continue to have 4 action items. However, the names of the action items have been refined in order to increase stakeholder clarity:

Action 4.1 previously stated: "Support and expand meaningful student participation and student voice throughout schools and community."

Action 4.1 now states: "Support student voice district-wide."

Action 4.2 previously stated: "Improve Customer Service to Families, Community and Colleague-to-Colleague."

Action 4.2 now states: "Improve customer service."

Action 4.3 previously stated: "Foster a safe, caring and inviting student-centered culture with emphasis on equity and access."

Action 4.3 now states: "Support equity/access and social/emotional opportunities."

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

The San Jacinto Unified School District is committed to educate and empower all students to achieve academic excellence, personal growth and social responsibility. This commitment requires involvement from all stakeholders throughout the school district including student and parent voice, classified and certificated staff, labor association leadership, management team members and community stakeholders.

In the fall of 2017, one action group for each goal was formed to analyze data, collect stakeholder input and to discuss the impact on learning that the LCAP plan was achieving. These action groups specifically included parents of low socio-economic students, Foster Youth, African American students, Students With Disabilities, GATE students, as well as English Learner students. They also included community stakeholders that included CTE partners and faith-based organizations. Both SJUSD labor associations, SJTA and CSEA, were well represented. Furthermore, all SJUSD employees had input through a variety of stakeholder forums, ranging from mgmt. team meetings to District Advisory Councils and Superintendent's Vision 20/20 meetings, which consist of both classified and certificated employees, students, parents, community members, management team members and labor association leaders. The action groups began with a review of district data, as well as new and ongoing expenditures. They met often throughout the year to analyze the current implementation plan, determine strengths and weaknesses in alignment and implementation, reviewed qualitative and quantitative data, including California Healthy Kids Survey, College and Career Readiness indicators, SJUSD benchmark assessments, parent surveys, and brainstormed ideas to support the revision of the 2018-19 LCAP.

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

In October, March and April, community forums were held to give more opportunities for input and one final LCAP input session was held on May 15, 2018 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.

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. There was also one final culminating event, SJUSD State of Education. The input was used to develop the actions in the LCAP for the continued implementation of years 2018-2019 and 2019-2020. The following are the major themes that persisted throughout all the input sessions:

1. Mental Health Services (Goal #4)
2. Highly Qualified Staff (Goal #2)
3. Parent Involvement Strategies (Goal #4)
4. College and Career Readiness (Goal #1)
5. Intervention: Multi-Tiered Systems of Support, both academically and socially (Goal #1 & Goal #4)
6. Safety (Goal #2 & Goal #3)
7. Ongoing Teacher Training for Implementation of Common Core State Standards (Goal #1 & Goal #2)
8. Equity Training (Goal #4)

Impact on LCAP and Annual Update

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

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

- Goal #1 – Move from 9 Action Items to 5, concentrating on Literacy Across Subject Areas, Next Generation Science Standards, College and Career Readiness, Visual and Performing Arts, and Multi-Tiered Systems of Support.
- Goal #2-Continue recruiting, retaining, and training highly-qualified staff. Work towards a comprehensive yearlong plan that incorporates all three of these concepts, so that implementation of Goal #2 is proactive and not as reactive and/or uncertain.
- Goal #3-Continue focusing on the maintaining and improving of schoolwide facilities, school safety, and nutrition/wellness. Consolidate specific tasks for each action item in order to create clarity.
- Goal #4-Continue focusing on student voice activities, decreasing chronic absenteeism, improving customer service, improving school culture, and

expanding parent/community partnerships. Mental health services should be addressed as part of school culture. Consolidate specific tasks for each action item in order to create clarity, and work towards clear yearlong goal setting.

As previously mentioned, the following are the major themes that persisted throughout all the input sessions and can be evidenced in the 2018-2019 and 2019-2020 LCAP goals, actions and services:

1. Mental Health Services
2. Highly Qualified Staff
3. Parent Involvement Strategies
4. College and Career Readiness
5. Intervention: Multi-Tiered Systems of Support, both academically and socially
6. Safety
7. Ongoing Teacher Training for Implementation of Common Core State Standards
8. Equity Training

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified

Goal 1

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 34%.
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 0%.
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 0%.
5. Increase or maintain 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 43%.
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. 5% of high school students scored Level 3 on the English Language Arts EAP.

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. 11% of high school students scored Level 3 on the Math EAP.

9. Increase the percentage of high school students participating in CTE courses. Approximately 25% 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 20% of high school students are taking the SAT, as evidenced by SAT score reports.

11. Increase % of students, specifically socio-economically disadvantaged, English Learners, and Foster Youth, meeting proficiency as determined by DIBELS. Approximately 25% of Kindergarten students are scoring proficient. Approximately 46% of 1st graders are proficient, and approximately 49% of 2nd graders are proficient.

12. Increase the percentage of high school students receiving a passing score on an Advanced Placement (AP) or International Baccalaureate (IB) Exam. Approximately 28% of students are passing AP Exams and 10% 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 ELA, Math 1 or Math 8 with a grade of "C" or better. Approximately 80% of 8th graders are passing Math and/or ELA courses, as evidenced by AERIES grade analysis.

16. Decrease the percentage of students in Grade 6 and 9 who fail Math with a grade of "D and/or F". Approximately 20% of 6th graders are failing Math and/or ELA courses, as evidenced by AERIES grade analysis.

- 17. Decrease the percentage of students in Grade 9 and 10 who fail ELA with a grade of "D and/or F". Approximately 25% of 9th and/or 10th graders are failing Math and/or ELA courses, 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."
- 21. Decrease the High School Dropout Rate. Current dropout rate is approximately .3%.
- 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 or maintain 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.

Overall: 40.4%

Overall: Increase by 1.0%

Overall: Increase by .5%

Overall: Increase by .5%

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 proficiency as determined by DIBELS.

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%
 AA:
 • Grade 1 – 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%

 • Grade 3 – 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%

Overall:
 • Grade 1 – Increase 3.0%
 • Grade 2 – Increase 3.0%
 • Grade 3 – Increase 3.0%
 AI:
 • Grade 1 – Increase 2.0%
 • Grade 2 – Increase 2.0%
 • Grade 3 – Increase 2.0%
 EL:
 • Grade 1 – Increase 5.0%
 • Grade 2 – Increase 5.0%
 • Grade 3 – Increase 5.0%
 AA:
 • Grade 1 – Increase 5.0%

- Grade 2 – 44%
- Grade 3 – 20%

Hisp:

- Grade 1 – 32%
- Grade 2 – 46%
- Grade 3 – 42%

Sped:

- Grade 1 – 0%
- Grade 2 – 13%
- Grade 3 – 13%

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%

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:

- Grade 1 – Baseline Year
- Grade 2 – Baseline Year

- 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 – Baseline Year
- Grade 2 – Baseline Year
- Grade 3 – Baseline Year

SED:

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

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 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

Unchanged

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
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- F. Writing Software
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- 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

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. \$57,850
 B. \$25,000; \$238,000
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 D. \$260,118
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 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

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. 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

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

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

**Budget
 Reference**

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

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

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

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

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

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

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

1.2 Support Writing Across the Curriculum
A. Support Jane Schaffer writing professional

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

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.

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

Unchanged

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	A. \$68,650 B. \$3,000 C. \$50,000 D. \$75,000	A. \$44,000; \$38,600 B. \$10,000 C. \$60,000 D. \$129,000 E. \$53,890	A. \$44,000; \$38,600 B. \$10,000 C. \$60,000 D. \$129,000 E. \$53,890
Source	A. Title 1-3010 B. LCFF-0701 C. LCFF-0701 D. LCFF-0701	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	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

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. 4300, 5815-5850 - 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

Unchanged

2019-20 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

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

- A. \$1,040,490
- B. \$15,000
- C. \$30,000
- D. \$30,000

- A. \$5,000
- B. \$23,000
- C. \$30,000
- D. \$36,000
- E. 740,052.00

- A. \$5,000
- B. \$23,000
- C. \$30,000
- D. \$36,000
- E. 740,052.00

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. LCFF - 522-0701 B. Restricted Lottery - 522-6300 C. LCFF - 522-0701 D. LCFF - 522-0701 E. 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. 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

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

Unchanged

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. ERMHS Staffing (Behavioral Specialist, Counseling Therapist II, Counselors X 2)
 M. Mental Health Staff (Behavioral Specialist,

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

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

Budgeted Expenditures

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

Amount

A. \$225,000
 B. \$78,000
 C. \$463,600
 D. \$68,800
 E. \$20,000
 F. \$220,000
 G. \$811,615
 H. \$199,379
 I. \$24,000
 J. \$33,000
 K. \$62,875
 L. \$106,773
 M. \$125,300
 N. \$643,977
 O. \$307,000
 P. \$2,125,000
 Q. \$60,000
 R. \$43,000

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. \$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

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. \$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

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

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

**Budget
 Reference**

A. 1120, 5850-certificated salaries,
 operating expenses/software
 B. 1120, 4200-4300, 5850-certificated
 salaries, books/supplies, operating
 expenses/software
 C. 1120-1134, 2120, 4300, 5200-5850-

A. 4300, 5850 - books/supplies,
 operating expenses/software
 B. 1120, 1134, 2920, 4300, 5200-5850 -
 certificated salaries, classified salaries,
 books/supplies, operating expenses
 C. 1120, 5815 - certificated salaries,

A. 4300, 5850 - books/supplies, operating
 expenses/software
 B. 1120, 1134, 2920, 4300, 5200-5850 -
 certificated salaries, classified salaries,
 books/supplies, operating expenses
 C. 1120, 5815 - certificated salaries,

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-certificated 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

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

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

Action #7

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

1.7 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

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)

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)

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

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

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

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. \$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

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. \$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

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, 5200-5850 -
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

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	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	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	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
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% 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

% 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 ensure a high degree of highly qualified, fully credentialed and appropriately assigned teachers 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

% 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 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%

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

Unchanged

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
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) \$20,000; \$20,000 B) \$35,000
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) \$20,000-Title II 4035, \$20,000-LCFF 511-0701 B) LCFF 511-0701
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) 5200 - 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

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

- A) Maintain an effective employee attendance program
- B) Maintain district staff recognition programs
- C) Maintain competitive total compensation

2018-19 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

2019-20 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

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

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

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

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

- A) \$20,000
- B) \$2,000
- C) \$3,011,000
- D) \$456,000
- E) \$300,000
- F) \$25,000

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

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

Source

- A) LCFF 511-0701
- B) LCFF 511-0701
- C) LCFF 502-0701
- D) LCFF 511-0701
- E) LCFF 511-0701
- F) LCFF 511- 0701

- A) LCFF 511-0701
- B) LCFF 502-0701
- C) LCFF 0701
- D) LCFF 511-0701

- A) LCFF 511-0701
- B) LCFF 502-0701
- C) LCFF 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 - 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

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, Low Income

LEA-Wide

All Schools

Actions/Services

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

Unchanged

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

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

Modified

2018-19 Actions/Services

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

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

Unchanged

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

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) Title II 511-4035
- B) \$100,000-Title II 511-4035, \$530,000-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) 5200 - training and professional development
- 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)

Modified

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
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<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>86% 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: 47% Lunch participation: 62%</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

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, grounds, asphalt and concrete

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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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) \$678,000
- B) \$4,100,000
- C) \$900,000

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) RMA 8150, Unrestricted 0000, LCFF 0701, Nutrition Fund 13
- B) LCFF 0701, RMA 8150, Deferred Maintenance Fund 14
- C) RMA 8150, Deferred Maintenance Fund 14

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, 8091-LCFF transfers
- 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

Unchanged

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) 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

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) \$500,000
- C) \$601,640

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
- C) LCFF 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
 C) 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

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

3.3 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

Unchanged

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
------	---------	---------	---------

<p>Amount</p>	<p>A) \$10,000 B) \$140,000 C) \$200,000 D) \$25,000 E) \$40,000</p>	<p>A) \$517,000 B) \$100,000 C) \$250,000</p>	<p>A) \$517,000 B) \$100,000 C) \$250,000</p>
<p>Source</p>	<p>A) LCFF 0701 B) LCFF 0701 C) LCFF 0701 D) LCFF 0701 E) LCFF 0701</p>	<p>A) LCFF 0701 B) LCFF 0701 C) LCFF 0701</p>	<p>A) LCFF 0701 B) LCFF 0701 C) LCFF 0701</p>
<p>Budget Reference</p>	<p>A) 5850-operating expenses B) 6400-capital outlay C) 5800-operating expenses D) 5800-operating expenses E) 5850-operating expenses</p>	<p>A) 2000-2999-classified salaries B) 5850-operating expenses C) 4310-supplies, 5800-operating expenses</p>	<p>A) 2000-2999-classified salaries B) 5850-operating expenses C) 4310-supplies, 5800-operating expenses</p>

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

Unchanged

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 positons 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) 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

Budgeted Expenditures

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

<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) \$114,000 B) \$20,000 C) \$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) Child Nutrition School Programs - 5310 B) LCFF 0701 C) 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) 2306-classified salaries B) 5800-operating expenses C) 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, 7

Local Priorities:

Identified Need:

1. AERIES Analytics attendance rates, as of month 8, are 95% (excludes Saturday School recovery dates).
2. While progress has been made at TK, 1st and 2nd grades, in the area of chronic absenteeism, 6th and 9th grade continue to be problematic, based on AERIES attendance monitoring:
TK: 8.8%
1st: 6.7%
2nd: 5.7%
6th: 8%
9th: 11%
3. There is still disproportionality throughout the SJUSD cohort graduation rate, evidenced by the CDE Dashboard and AERIES Analytics:
Overall: 94%

SWD: 76%

Foster Youth: 83.3%

EL 87.3%

AA: 87.8%

4. While SJUSD is making progress with high school drop out rate, as evidenced by CALPADS, more attention needs to be focused on specific student groups in order to address disproportionality.

Overall: 3%

SWD: 0%

Foster Youth: 8.3%

EL: .9%

AA: 1.6%

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 grade has decreased by 2%.
7th, 9th, 11th TBD.

9. As measured by the California Healthy Kids Survey, kids feeling connected at school decreased by 16%. 7th, 9th, 11th TBD.

10. Continue supporting parent volunteerism throughout the district. Currently 65.1% of our parents have been asked to volunteer, based on the district's local Parent Survey metric.

11. Ensure parent input remains a high priority. Currently parent survey results, based on the district's local Parent Survey metric, have been obtained at 35% or higher.

12. Ensure parents know how to obtain academic and social support at their child's school. 79.1% of our parents know how to obtain support, as evidenced on the district's local Parent Survey metric.
13. Continue to ensure parents feel welcomed at their child's school. 92% of parents felt 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. 92.1% were satisfied, as evidenced by the district's local Parent Survey metric.
15. Continue to monitor the percentage of parents involved in school and district opportunities. 35% of our parents were involved in school and district opportunities, as evidenced by local district sign-in sheets at district-wide and school-wide events.
16. Continue to monitor the percentage of English Learner parents involved in DELAC and DAC meetings. 2% of English Learner parents were involved in DELAC and DAC events, as evidenced by local district sign-in documentation.
17. Increase parent advisory participation for parents of Students With Disabilities. There were two parent advisory meetings held for Students with Disabilities, as evidenced by local sign-in documentation.
18. Increase Foster Youth parent advisory participation in district-wide Foster Youth events. 2% of F.Y. parents were involved, as evidenced by local sign-in documentation.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase overall attendance. Priority #5	95.2%	Increase by .5%	Increase by .3%	Increase by .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%

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%

Decrease cohort high school dropout rate
Priority #5

Overall: 4.0%
SWD: 9.6%
Foster Youth: 13.3%
EL: 5.2%
AA: 7.1%

Decrease by .25%
SWD: Decrease by 1%
Foster Youth: Decrease by 2%
EL: Decrease by .5%
AA: Decrease by 1%

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%

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%

Maintain middle school dropout rate at 1% or less Priority #5	15-16 0%	Maintain less than 1%	Maintain less than 1%	Maintain less than 1%
Decrease Number of Suspension	15-16 Overall Suspension: 1,134 AA: 269 SWD:305 FY:33	Overall Suspension: Decrease by 5% AA: Decrease by 5% SWD: Decrease by 5% FY Decrease by .25%	Overall Suspension: Decrease by 3% AA: Decrease by 5% SWD: Decrease by 5% FY Decrease by .25%	Overall Suspension: Decrease by 2% AA: Decrease by 5% SWD: Decrease by 5% FY Decrease by .25%
Maintain expulsion at 1% or less	15-16: 9% 6-17 YTD: 2	Maintain at 1% or less	Maintain at 1% or less	Maintain at 1% or less
Increase students reporting feeling safe at school CHKS	2016-17 Baseline: 5th: 68% 7th: 61%	Increase grades 5,7,9 & 11 by 3%	Increase grades 5,7,9 & 11 by 2%	Increase grades 5,7,9 & 11 by 2%

<p>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 75% and grades 7,9 & 11 to 70%</p>
<p>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>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>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>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>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%</p>
<p>Increase % of parents involved in school/district opportunities (i.e., Parent Training, community events, advisories, etc.)</p>	<p>Baseline-15%</p>	<p>Increase-2%</p>	<p>Increase 2%</p>	<p>Increase 1%</p>
<p>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>
<p>Increase % of Students with Disabilities parent information events</p>	<p>Baseline-2%</p>	<p>Increase number of events to two</p>	<p>Increase number of events to three</p>	<p>Maintain number of events to three</p>

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

Baseline-10%

Increase-2%

Increase 1%

Increase 1%

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

Schoolwide

All Schools

Actions/Services

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

Unchanged

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

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

Modified

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

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

Unchanged

2019-20 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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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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. \$50,000 D. \$6,000
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 D. LCFF 512-0701
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. 5800-operating expenses C. 4300-books/supplies D. 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

Unchanged

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 Mystery Shopper
- C. Support volunteer process
- D. Provide parent liaisons and Family and Community Engagement Specialist
- E. Labor/Management partnerships

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. \$1,000 B. \$1,000 C. \$2,000 D. \$399,567; \$59,615 E. \$6,000

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

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

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

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 for Tier III students in elementary and secondary

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

H. Support PBIS district-wide

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. \$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

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. \$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

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. 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

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

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 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

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
- B. Continue contracting with Attention2Attendance
- C. Provide three attendance specialists

- C. Implement CDE Multi-Tiered Model of Support (MTSS) framework to improve chronic absenteeism district-wide
- D. Contract with Attention2Attendance to monitor attendance policies and procedures
- E. Provide two attendance specialists

Budgeted Expenditures

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. \$3,000, \$6,000, \$41,000 B. \$53,000 C. \$195,714
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. \$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

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. 5200-5800-operating expenses
 B. 5800-operating expenses
 C. 2400-classified 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 for 2017-18

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

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

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

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

Unchanged

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-512-0701 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.