

CHINO VALLEY
UNIFIED SCHOOL DISTRICT

Student Achievement • Safe Schools • Positive School Climate
Humility • Civility • Service

2019-2020

Local Control and Accountability Plan (LCAP) DRAFT

BOARD OF EDUCATION

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June 2019

Budget Overview for Parents

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Chino Valley Unified School District

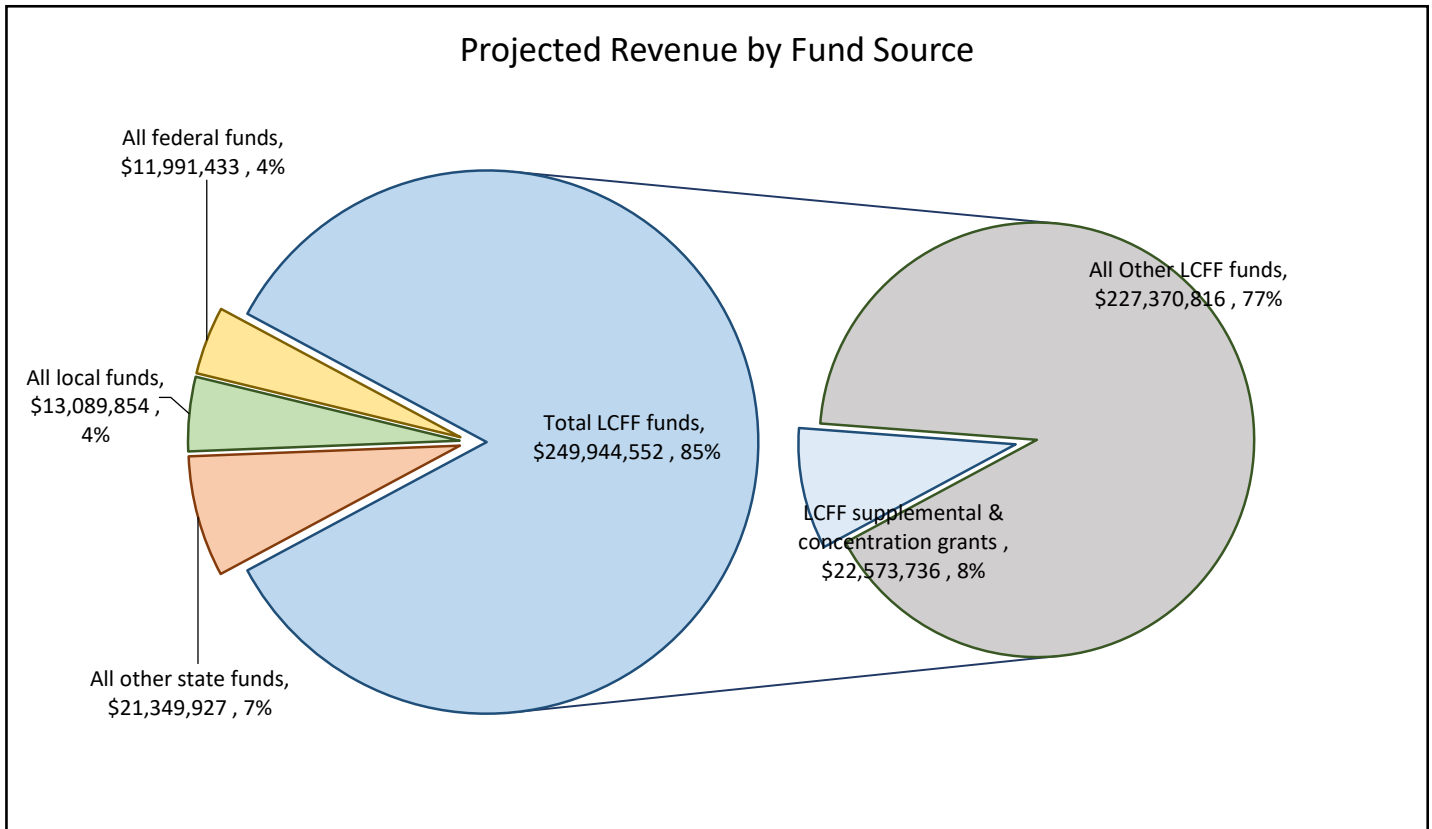
CDS Code: 36-67678

Local Control and Accountability Plan (LCAP) Year: 2019-2020

LEA contact information: Liz Pensick

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

Budget Overview for the 2019-2020 LCAP Year

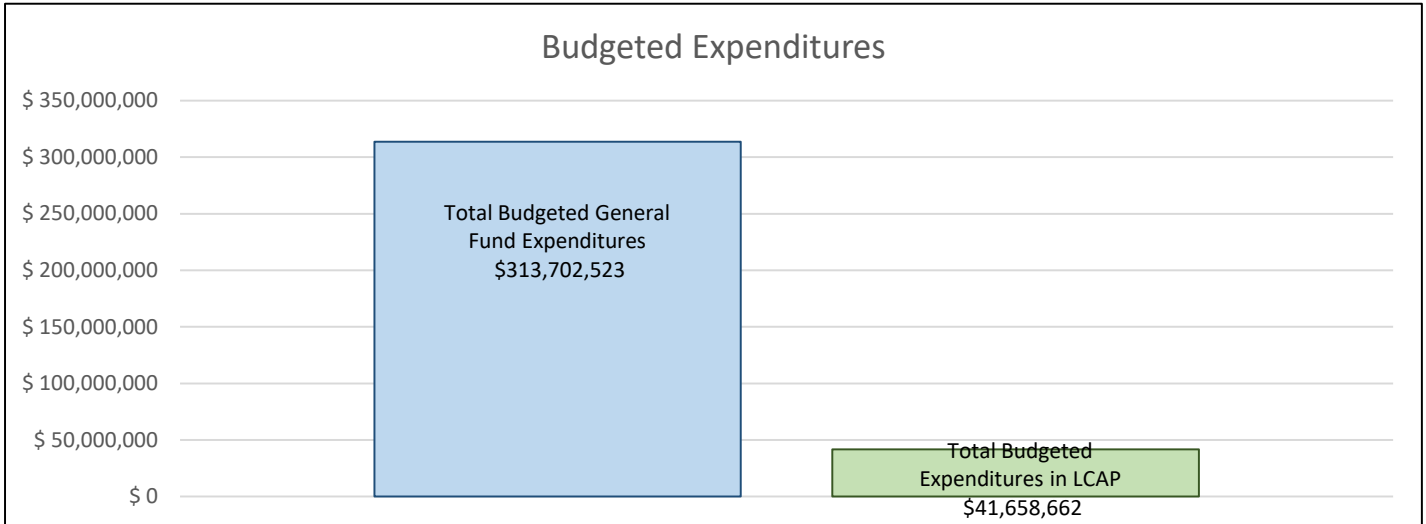


This chart shows the total general purpose revenue Chino Valley Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Chino Valley Unified School District is \$296,375,766.00, of which \$249,944,552.00 is Local Control Funding Formula (LCFF), \$21,349,927.00 is other state funds, \$13,089,854.00 is local funds, and \$11,991,433.00 is federal funds. Of the \$249,944,552.00 in LCFF Funds, \$22,573,736.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

LCFF Budget Overview for Parents



This chart provides a quick summary of how much Chino Valley Unified School District plans to spend for 2019-2020. It shows how much of the total is tied to planned actions and services in the LCAP.

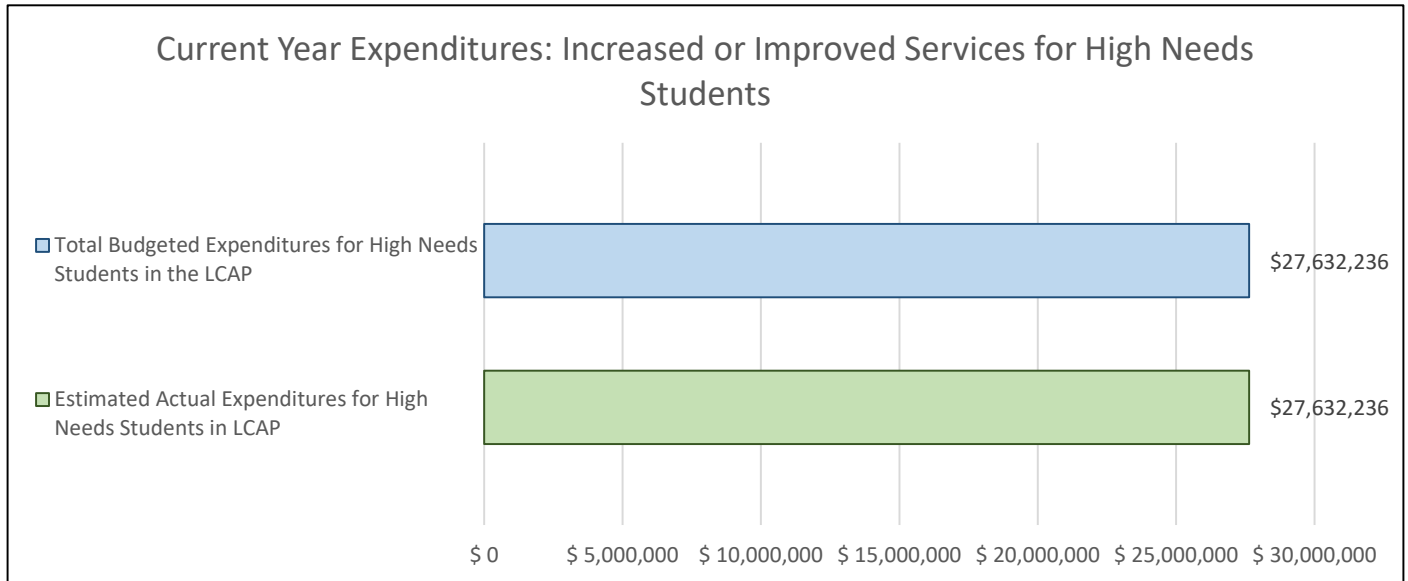
Chino Valley Unified School District plans to spend \$313,702,523.00 for the 2019-2020 school year. Of that amount, \$41,658,662.00 is tied to actions/services in the LCAP and \$272,043,861.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Special Education Expenditures - \$37,500,000; Regular Education Teacher/Aides Salaries & Benefits - Increased or Improved Services for High Needs Students in 2019-2020

In 2019-2020, Chino Valley Unified School District is projecting it will receive \$22,573,736.00 based on the enrollment of foster youth, English learner, and low-income students. Chino Valley Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Chino Valley Unified School District plans to spend \$28,810,639.00 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-2019



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

In 2018-2019, Chino Valley Unified School District's LCAP budgeted \$27,632,236.00 for planned actions to increase or improve services for high needs students. Chino Valley Unified School District estimates that it will actually spend \$27,632,236.00 for actions to increase or improve services for high needs students in 2018-2019.

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

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

[California School Dashboard](#): 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	Contact Name and Title	Email and Phone
Chino Valley Unified School District	Norm Enfield, Ed.D., Superintendent	norm_enfield@chino.k12.ca.us (909) 628-1201 ext. 1100

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

Chino Valley Unified School District (CVUSD) offers premier educational opportunities for approximately 28,141 students, from Transitional Kindergarten through 12th grade. Nestled in the region known as the Four Corners, on the boundaries of Los Angeles, Orange, and Riverside Counties, and located within San Bernardino County, the District services the communities of Chino, Chino Hills, and parts of South Ontario. There are 22 elementary schools, two (2) K-8 schools, five (5) junior high schools, four (4) comprehensive high schools, one (1) community day school, one (1) continuation high school, and one (1) adult school.

The District has an LCFF unduplicated count of 49.9% students that are comprised of 10.7% English Learners, .5% Foster Youth, and 48.2% who are classified as low income. The racial/ethnic diversity of the school community reflect the following: African American 3.1%, American Indian 0.1%, Asian 15.5%, Filipino 4.8%, Hispanic of Latino 56%, Two or More Races 2.1%, Pacific Islander 0.2%, White 17.1%, Not Reported 1.1%.

CVUSD is home to 18 California Distinguished Schools, some that have been designated Distinguished multiple times. It is also home to a California Gold Ribbon School, National Blue Ribbon School, Title I Academic Achieving Schools, California Honor Roll Schools, California Positive Behavioral Interventions and Supports (PBIS) Coalition Medal Award Winning Schools, and a California Department of Education Service Learning Leaders School. The Golden Bell Award for outstanding programs has been awarded to a District school and career academy. The District was also awarded a Seal of Biliteracy by the State in recognition of students who have studied and attained proficiency in two or more languages. As one of 547 school districts in the U.S. and Canada, CVUSD has been honored by the College Board with placement on the 5th Annual Advanced Placement (AP) District Honor Roll for increasing access to AP course work while simultaneously maintaining or increasing the percentage of students earning scores of 3 or higher on the AP exams. Our student test scores traditionally remain at the top of schools throughout the County of San Bernardino and the state. In

addition to its stellar academic programs, CVUSD is set apart by its thriving performing arts and athletic programs as well as state and nationally recognized marching bands, color guards, robotics, and Odyssey of the Mind creative challenge teams.

CVUSD has been designated as a Model School Attendance Review Board (SARB) District four times by the State Superintendent of Public Instruction for its attendance improvement and decreasing dropout rates. The SARB process is available for students who are experiencing issues beyond the norm and provides resources for families to overcome barriers that may be contributing to students' truancy.

The District is responsive to the needs of our students and families through a wide variety of programs. Before and after school care is available for students at several school sites. HOPE Family Resource Centers assist students and their families with food and clothing, counseling, housing information, tutoring referrals and more. In addition, a Health Clinic and its satellite center offer physical exams, illness care, assistance with Medi-Cal approval, and immunizations, including the flu shot. Furthermore, twice yearly parenting forums provided by the District and law enforcement partners inform parents about school trends and how to keep their children safe.

With a diversity of student needs, resources in the plan are allocated to support the achievement of all students with additional actions and services provided to English learner (EL), low income (LI), and foster youth (FY) students.

LCAP Highlights

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

CVUSD LCAP is designed to meet the needs of all students, including additional actions/services to support the unduplicated student population. The LCAP is organized by the District's three adopted goals:

Goal 1: All students are provided a high- quality teaching and learning environment: 21 actions and services;

Goal 2: Students, parents, families, and staff are connected and engaged to their school to ensure student success: 38 actions and services; and

Goal 3: All students are prepared for college and career beyond graduation: 30 actions and services.

Reflective of our stakeholder feedback, investment in technology and instructional technology [Goal 1, Action 15], supplemental education [Goal 2, Action 21] and intervention support [Goal 3: Action 2, Action 3, and Action 5] are continued. Additionally, CVUSD will maintain and support learning opportunities through a Multi-Tiered System of Support for Academic (MTSS-A) and Multi-Tiered system of Support for Behavior (MTSS-B), increase access and enrollment in all required areas of study, update instructional materials for transitional kindergarten, and expand preschool inclusion program for students with disabilities, provide crisis response training, continue CTE pathways at the high schools, provide tutoring services for foster youth and homeless students, and increase college awareness at all levels.

Review of Performance

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

Greatest Progress

Continued investment was made toward implementing a Multi-Tiered Systems of Support for Academic (MTSS-A) and Behavior (MTSS-B). As a result, the following achievements were made:

Suspension Rates: Suspension rates decreased for the Local Education Agency (LEA) with the LEA continuing to score -0.8% and scoring in the green performance category on the California School Dashboard. There was a marked decrease in suspensions for Students with Disabilities. The performance color changed from Yellow to Green and suspensions declined significantly by -2.5 points. The “Two or More Races” group also decreased by -2.2 points and the performance color changed from Orange to Blue.

Expulsion Rates: Expulsion rates decreased from 0.08% to 0.03%.

Suspension and Expulsion Rates: Multi-Tiered Systems of Support for Behavior (MTSS-B) continue to support the decreases in both areas.

Graduation Rates: Graduation rates increased for the LEA from 92.5% to 93.7%. English Learners, Foster Youth, Homeless, Socioeconomically Disadvantaged, Students with Disabilities, African American, Asian, and Hispanic student groups demonstrated increases. The District continues to focus on tracking students through the California Longitudinal Pupil Achievement Data System (CALPADS) and commits to a student-centered focus by meeting with school site counselors and K-12 Intervention Counselors to ensure graduation criteria is met.

English Language Arts Academic Indicator: The LEA continues to improve in English language arts with the LEA’s performance color scoring from Yellow to Green and maintaining 2.1 points. The Foster Youth student group continues to significantly increase by 33.4 points. Additionally, there was an increase in the Asian student group with the performance color scoring from Green to Blue and increasing 5 points. The Two or More Races group increased 6.5 points and remained in the Blue performance color.

Mathematics Indicator: In the area of mathematics, there were six (6) student groups who showed increases in the area of mathematics: English Learners increased by 3.7 points; Homeless increased by 3.4 points; Asian increased by 5.9 points; Filipino increased by 3.6 points; Two or More Races increased by 5.2 points; and White by 2.7 points.

Personalized Learning experiences for Foster Youth: These were made possible through the individualized attention of a school counselor who was solely dedicated to Foster Youth and free tutoring offered to the students.

The District continues to focus on professional development in the areas of English language arts and mathematics to support growth for all students.

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

Greatest Needs

CVUSD did not have any state or local indicators of overall performance in either “orange” or “red” for this section.

An area for continuous improvement will be to strengthen the Multi-Tiered Systems of Support for Academics (MTSS-A) at all grade levels with a specific focus on English language arts and mathematics. This will be accomplished through a Professional Learning Communities framework in which collaborative teams of teachers work to achieve a shared understanding of student outcomes, build a results-oriented focus, provide differentiated instruction, and make instructional adjustments based on students’ individual needs, and commit to a cycle of continuous improvement.

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

Performance Gaps

The following state indicators have student groups two or more levels below the “all student” performance.

Academic Indicator for English Language Arts

Red Performance Category: Students with Disabilities

Orange Performance Category: Socio-Economically Disadvantaged, English Learners, Hispanic/Latino, Homeless, African American, and Foster Youth

Academic Indicator of Math

Red Performance Category: Student with Disabilities

To address the gap with the Academic Indicator of English language arts and mathematics, the following actions are included:

LCAP Goal 1:

Action 5 Refine current instructional materials to ensure standards alignment

Action 7 Deepen staff’s implementation of Professional Learning Communities (PLC) to focus on the mastery of learning on the essential grade level/content standards and provide other relevant professional development for staff to differentiate students’ needs

Action 19 Provide supplemental common core aligned materials and training to new K-12 Moderate/Severe Programs Action

- Action 21 Training for all Special Education teachers and related service providers of the essential standards and alignment to goals and services
 - Action 24 Provide professional development to all teachers and administrators for evidenced based best practices for all learners
- LCAP Goal 3:
- Action 2 Provide instructional intervention materials for MTSS-A
 - Action 3 Provide intervention teachers at the elementary schools to bridge academic achievement gaps
 - Action 4 Continue intervention counselors for junior high schools to support students in meeting academic goals

Suspension Rate Indicator

Orange Performance Category: Foster Youth and Pacific Islander

To address the gap in suspension, there will be a continued effort in providing professional development to school site administrators on “Other Means of Correction” (LCAP Goal 2, Action 4); fostering a positive school climate through the deeper implementation of Positive Behavioral Interventions and Supports (PBIS) (LCAP Goal 2, Action 14); and providing interventions by maintaining five (5) Behavior Intervention Counselors for Educationally Related Mental Health Services (LCAP Goal 2, Action 37). Additionally, the foster youth counselor will continue to provide academic and counseling support through regular check-ins with foster youth students (LCAP Goal 2, Action 36).

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

Schools Identified

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

Chino Valley Unified School District (CVUSD) has three schools identified for Comprehensive Support and Improvement (CSI):

1. Boys Republic High School
2. Buena Vista High School
3. Chino Valley Learning Academy

Support for Identified Schools

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

Chino Valley Unified School District (CVUSD) supported the identified schools in developing CSI plans that included a school-level needs assessments, research and evidence-based intervention strategies, as well as identifying resource expenditure inequities, by meeting with the administration of the identified CSI schools, individually and collectively, to explain the CSI status and identify areas with the greatest need for improvement in order to best support students and close achievement gaps.

A needs assessment was conducted at each site, which included reviews and evaluations of:

- Each site's performance on local and state indicators to determine student levels of performance;
- The Tiered Fidelity Inventory (TFI) to identify the extent to which school personnel are applying the core features of the Multi-Tiered System of Supports (MTSS) implemented at the school sites;
- Feedback from parents, staff, and students, on the district K12 Insight Survey, providing quantifiable data regarding culture and climate;
- Teacher assignments when compared with student socio-economic status (SES) data;
- Each site's current School Plan for Student Achievement (SPSA) and expenditures; and
- Teacher assignment and credentials.

An analysis of the data gathered from these assessment reviews and evaluations by each site administration and school site councils provided a means to determine the root causes of the scores and identify the next steps to be taken to address specific areas of needed improvement. Revisions are currently being made for the 2019-2020 school year that meet CSI / ATSI (Additional Targeted Support and Improvement) requirements.

CVUSD will continue to collaborate and guide sites with a focus on strengthening and building teacher capacity in the identified areas by:

- Developing of an action-driven inquiry cycle;
- Allocating an increase in resources to target site-specific trainings;
- Providing research and evidence based professional development to support lesson development - with rigor and relevance in all content areas through: continued training and implementation of - Professional Learning Communities (PLCs); continued training and implementation of Universal Design for Learners (UDL); continued training and implementation of Differentiated Instruction; teacher training in math standards and Next Generation Science Standards (NGSS); and continued training and implementation of Positive Behavior Intervention Systems (PBIS) Social – Emotional learning to increase student engagement and connectedness;
- Embedding systemic feedback using collective data and the collaborative rubric process to set goals and reflect regularly on progress; and
- Attending to and correcting inequities in teacher misassignments, through either reassigning or building teacher competency and capacity through providing a local induction program.

Monitoring and Evaluating Effectiveness

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

CVUSD will monitor and evaluate the impact and effectiveness of the CSI plan to support school improvement by comparing qualitative and quantitative data from 2018-19 school year formative and summative assessments and inventories to 2019-20 school year formative and summative assessments and inventories, including, but not limited to:

- Site walk-throughs as part of the continuous review;
- End-of-year state and local assessment data;
- Attendance and graduation rate increase of at least 5%;

- Credit completion rates increase of 5%;
- Decrease of 5% on suspension rates associated with drug/alcohol use;
- TFI and District K12 Insight Survey; and
- Teacher assignments relative to student SES.

Annual Update

LCAP Year Reviewed: 2018–19

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

All students are provided a high-quality teaching and learning environment

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 7

Local Priorities: 21st century learning tools

Annual Measurable Outcomes

Expected

1. School Accountability Report Card (SARC) for teaching Misassignments [Priority 1 Rate of Teacher Misassignment]

Baseline: 100%

2017-18: 100%

2. Williams Report/Sufficiency of Instructional Materials Report [Priority 1 Student Access to Standards Aligned Instructional Materials]

Baseline: 100%

2017-18: 100%

3. State Reflection Tool for Implementation of SBE Adopted Standards [State Priority 2 Implementation of CCSS including EL]

Baseline: % Who reported Good or Excellent on Implementation of State Standards

Actual

The rate of teacher misassignments in the core academic classes: 0%

The rate of English learner misassignments: 0%

Teacher vacancies: 0.0025% (3 classes)

100% of students have access to standards aligned curriculum as reported on the Williams Report and Sufficiency of Instructional Materials Report.

A summary of the District's progress on the implementation of the State academic standards is reported using the state's reflection Tool.

Expected

Elementary:
ELA/ELD: 96.5%
Math: 98.5%

Secondary:
ELA: 98.5%
ELD: 91.5%

Math: 84.5%

NGSS: 82.5%

2017-18: Establish baseline using state approved self-reflection tool for Implementation of State Academic Standards

Actual

Rating Scale:

- 1 – Exploration and Research Phase
- 2 – Beginning Development
- 3 – Initial Implementation
- 4 – Full Implementation
- 5 – Full Implementation and Sustainability

1. Rate the LEA's progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below:

Content Area 1, 2, 3, 4, 5

ELA-Common Core Standards for ELA: 4

ELD (Aligned to ELA Standards): 4

Mathematics Common Core Standards for Mathematics: 4

Next Generation Science Standards: 3

History-Social Science: 3

2. Rate the LEA's progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below available in all classrooms where the subject is taught:

E: Elementary, grades TK-6; S: Secondary, grades 7-12

Content Area 1, 2, 3, 4, 5

ELA-Common Core Standards for ELA: 3

ELD (Aligned to ELA Standards): 4

Mathematics Common Core Standards for Mathematics: 4

Next Generation Science Standards: 2

History-Social Science: 2

3. Rate the LEA's progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks identified below (e.g.,

Expected

Actual

	<p>collaborative time, focused classroom walkthroughs, teacher pairing):</p> <p>Content Area 1, 2, 3, 4, 5 ELA-Common Core Standards for ELA: 4 ELD (Aligned to ELA Standards): 5 Mathematics Common Core Standards for Mathematics: 4 Next Generation Science Standards: 3 History-Social Science: 3</p> <p>4. Rate the LEA's progress implementing each of the following academic standards adopted by the state board for all students:</p> <p>Content Area 1, 2, 3, 4, 5 ELA-Common Core Standards for ELA: 4 ELD (Aligned to ELA Standards): 3 Mathematics Common Core Standards for Mathematics: 4 Next Generation Science Standards: 3 History-Social Science: 3</p> <p>Other Adopted Academic Standards</p> <p>Content Area 1, 2, 3, 4, 5 Career Technical Education: 4 Health Education Content Standards: 3 Physical Education Model Content Standards: 3 Visual and Performing Arts: 3 World Language: 3</p> <p>5. During the 2018–19 school year (including summer 2017), rate the LEA's success at engaging in the following activities with teachers and school administrators:</p> <p>Content Area 1, 2, 3, 4, 5 Identifying the professional learning needs of groups of teachers or staff as a whole: 5</p>
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Expected

Actual

	<p>Identifying the professional learning needs of individual teachers: 4 Providing support for teachers on the standards they have not yet mastered: 3</p>
<p>4. Program Participation in Broad Course of Study [State Priority 7 Student Access and Enrollment in All Required Areas of Study] Baseline: 1. Gate identification in 2nd grade through universal screening: 11.6% 2. Participation in District elementary music program in grades 26 3. CTE pathway completion: establish baseline 4. Student access and enrollment in required areas of study 2017-18: 1. At least 10% of 2nd grade students identified for GATE services 2. 100% participation in elementary music program in grades 26 3. Increase % completing "Concentrator" course at each high school 4. 100% access and enrollment in required areas of study</p>	<p>4a. 15.21% of 2nd grade students were identified for GATE services using the universal screening process. 4b. 100% of students participated in the Elementary music program in grades 2-6. 4c. Increase % completing "Concentrator" Courses at each high school 2017-18 CVUSD: 17.8% Ayala HS: 10.1% Chino HS: 12.3% Chino Hills HS: 23.8% Don Lugo HS: 26.5% 2018-19 data will be available August 2019</p>
<p>5. Technology Inventory</p>	<p>100% of our teachers, staff, and students have access to upgraded technology, both via infrastructure and hardware as measured by the district technology inventory. The refresh program was expanded in 2018-19 to include district office staff.</p>
<p>6. Facilities Inspection Tool (FIT) [State Priority 1 Facilities in Good Repair]</p>	<p>100% of facilities have a good or higher rating with minimal deficiencies as reported through the FIT report.</p>

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
Attend recruitment fairs Routinely monitor teacher credentials for misassignments	The Division of Human Resources attended four (4) recruitment fairs. Credentials are analyzed at the time of new hire and monitored regularly to ensure that all staff have the proper credentials to teach the classes they are assigned. 21% of teachers were recruited which led to no misassignments.	\$5,000.00 LCFF Base Books/Supplies Services/Operating Expenditures	\$5,000.00 for services and operating expenditures, books and supplies from LCFF Base

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hire additional high school teacher librarian (New)	One additional high school teacher librarian was hired to support Ayala HS and Don Lugo HS.	\$73,242.00 LCFF Supplemental Certificated Salaries/Benefits	\$73,242.00 for Certificated salaries and benefits from LCFF Supplemental funds

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Adopt high school Advanced Placement (AP) textbooks (this is a partial action/service from 2a in 17/18 and renumbered to action/service 3 in 18/19)	Over 3,000 Advanced Placement (AP) textbooks were purchased including textbooks for AP Mathematics, AP History, AP US Government & Politics, AP Comparative Government and Politics, AP Human Geography, AP Calculus AB and BC, AP Statistics, AP	\$200,000.00/\$560,000.00 College and Career Grant/LCFF Base Certificated Salaries/Benefits Books/Supplies	\$200,000.00/\$560,000.00 for certificated salaries and benefits, books and supplies, and services and operating expenditures from the College and Career grant and LCFF Base

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Language, and AP Literature for our students.	Services/Operating Expenditures	

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Adopt high school English Language Arts/English Language Development textbooks.	High school English Language Arts/English Language Development textbooks were adopted on February 21, 2019.	\$2,400,000.00 LCFF Base Salaries/Benefits Books/Supplies Services/Operating Expenditures	\$2,400,000.00 for Certificated salaries and benefits, books and supplies, and services and operating expenditures from LCFF Base

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Refine current instructional materials to ensure standards alignment (this is a partial action/service within action/service 2b in 17/18 and renumbered to action/service 5 in 18/19)	Current instructional materials have been analyzed to ensure standards alignment through committees of teachers to support a clear focus for student learning. Additionally, instructional materials in mathematics, ELA, and science were aligned to the current state standards.	\$200,000.00 LCFF Base Certificated Salaries/Benefits Services/Operating Expenditures	\$200,000.00 for Certificated salaries and benefits, and services and operating expenditures from LCFF Base

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Common Core Standards aligned supplemental material. (this was a partial action/service within action/service 2b in 17/18 and renumbered to action/service 6 in 18/19)	Current instructional materials have been analyzed to ensure standards alignment through committees of teachers to support a clear focus for student learning. Additionally, instructional materials in mathematics, ELA, and science were aligned to the current state standards.	\$165,000.00 LCFF Base Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures	\$165,000.00 for Certificated salaries and benefits, books and supplies, and services and operating expenditures from LCFF Base

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide professional development for staff, both inhouse and contracted (this is a partial action/service within action/service 3 in 17/18 and renumbered to action/service 7 in 18/19)	Teaching and Learning survey results indicated the District's Professional Learning Communities (PLC) professional development implementation was effective with the highest rating of 4 out of 4 regarding the comfort level within elements of PLC and a rating of 3 out of 4 in developing common formative assessments.	\$500,000.00 LCFF Base Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures	\$500,000.00 for Certificated salaries and benefits, books and supplies, and services and operating expenditures from LCFF Base

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain instructional coaches (this is a partial action/service that embeds 3.1 and 3.2 in 17/18, renumbered to action/service 8 in 18/19, language is being modified to clarify and improve reader's understanding of the item)	The LCAP survey results indicated that 37 out of 71 administrators; 89 out of 371 the teacher's union members; 3 out of 24 classified employee union members; and 18 out of 63 LCAP Parent Advisory Committee members rated instructional coaches as a top priority.	\$4,562,690.00 LCFF Supplemental Certificated Salaries/Benefits	\$4,562,690.00 for Certificated salaries and benefits from LCFF Supplemental funds

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Student access and enrollment in required areas of study (this is a partial action/service from 7.4 in 17/18, renumbered to action/service 9 in 18/19, and language modified to clarify and improve reader's understanding of the item)	All students have access to and take all the required courses adopted by our school district. This has been verified by school site visits, and monitoring subjects in areas such as physical education, ensures that students are receiving the appropriate amount of physical education minutes.	\$0	\$0 for student access and enrollment in required areas of study

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Gifted and Talented Education (GATE) enrichment opportunities. (this is a partial action/service 4 in 17/18)	Second Grade Universal screening has increased the number of students identified to participate in the District's GATE program as follows.	\$200,000.00 LCFF Supplemental	\$200,000.00 for Certificated salaries and benefits, books and supplies, and services

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
and renumbered to action/service 10 in 18/19)	2016-17: 1742 tested, 207 qualified 2017-18: 1883 tested, 218 qualified 2018-19: 1821 tested, 277 qualified	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures	and operating expenditures from LCFF Supplemental funds

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain District elementary music program and enhance music operations at schools (this is a partial action/service 4 in 17/18, renumbered to action/service 11 in 18/19, and language modified to clarify and improve reader's understanding of the item)	The CVUSD Elementary Music Program consists of Grade 2 and 3 Music Appreciation; Grade 4 Recorders; and Grade 5 and 6 Band, Orchestra, and Choir. Instruments and music materials such as stands, sound equipment, music sheets, and student lap boards were purchased or repaired to maintain and enhance the music program. Music Teachers were supported with participation in staff development opportunities within and outside of the district. 100% of students participated in the Elementary Music Program in grades 2 to 6.	\$5,725.00/\$1,350,040.00 LCFF Base/LCFF Supplemental Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures	\$5,725.00/\$1,350,040.00 for Certificated salaries and benefits, books and supplies, and services and operating expenditures from LCFF base and LCFF Supplemental funds

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Build Career Technical Education at each high school (this is a partial action/service within action/service 4 in 17/18 and renumbered to action/service 12 in 18/19)	<p>The number of Career Technical Education (CTE) pathways in 2018-19 are listed below for the following high schools:</p> <p>Ayala: 2 Chino: 3 Chino Hills: 3 Don Lugo: 5</p> <p>The number of students who completed CTE pathways will be available in August 2019.</p>	\$280,518.00/\$150,000.00 LCFF Supplemental/Perkins Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures Capital Outlay	\$280,518.00/\$150,000.00 for Certificated salaries and benefits, books and supplies, services and operating expenditures, and capital outlay from LCFF Supplemental funds and Perkins

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Intensive support for students at risk (New).	<p>In the Fall, an advisory group was established with various District members including West End Special Education Local Plan Area (SELPA) to support and create a framework for the Intensive Behavior Program. Staffing needs were established and positions are currently being flown. The classrooms and office space for all staff members have undergone needed updates. Materials and supplies for each space along with equipment for the therapy room have been ordered. The advisory</p>	\$578,826.00 LCFF Supplemental Certificated Salaries/Benefits Classified Salaries/Benefits Services/Operating Expenditures Capital Outlay	\$578,826.00 for Certificated salaries and benefits, Classified salaries and benefits, services and operating expenditures, and capital outlay from LCFF Supplemental funds

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	group meets regularly to work on criteria for entry and exit criteria as well as create written policy for the program.		

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to subsidize home to school transportation costs for eligible students. (New)	483 students received free bus passes and 93 students received reduced bus passes. This transportation subsidy allows eligible students to attend school and keeps the attendance rate above the state average.	\$1,710,141.00 LCFF Supplemental Classified Salaries/Benefits Services/Operating Expenditures	\$1,710,141.00 for Classified salaries and benefits, and services and operating expenditures from LCFF Supplemental funds

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Upgrade and replace computers and acquire technology tools to support instructional program (this is a partial action/service that embeds 5a.1 and 5a.2 from 17/18, renumbered to action/service 15 in 18/19, and language is being modified to clarify and improve reader's understanding of the item)	Technology purchases support/promote student collaboration and communication and focus on building the capacity of teachers with instructional technology. In the 2018-19 school year, ClassLink Single Sign On was added to minimize the instructional time spent by teachers and students to log in to	\$2,650,000.00 LCFF Base Books/Supplies Services/Operating Expenditures	\$2,650,000.00 for books and supplies, and services and operating expenditures from LCFF Base

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	<p>online instructional and supplemental materials and maximize the time spent utilizing the digital materials. The Google platform was added along with professional learning opportunities provided to Instructional Coaches to support the use of the new digital tools to enhance teaching and learning. Content Keeper was added to add an additional layer of content security management for staff and students. In the 2018-19 school year, over 5,400 Chromebooks were deployed for student use. 136 ViewSonic Interactive displays have also been deployed throughout the district and school sites. The refresh program was expanded to include district office departments and staff.</p>		

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Hire technology staff to ensure technology to provide more onsite support (former action/service 5b in 17/18 and renumbered to action/service 16 in 18/19)</p>	<p>Due to challenges with negotiating a new job description, these technology positions did not materialize.</p>	<p>\$199,246.00 LCFF Base Classified Salaries/Benefits</p>	<p>\$0 for Classified salaries and benefits from LCFF Base</p>

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue the Deferred Maintenance Program. (former action/service 6 in 17/18 and renumbered to action/service 17 in 18/19)	The continued Deferred Maintenance Program kept 100% of District facilities in good or better repair under the basic services goal. It was used for the replacement of major systems such as flooring, HVAC, paving, roofing, electrical, plumbing, etc.	\$1,500,000.00 LCFF Base Classified Salaries/Benefits Services/Operating Expenditures Capital Outlay	\$1,500,000.00 for Classified salaries and benefits, services and operating expenditures, and capital outlay from LCFF Base

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

CVUSD made progress in implementing most actions and services identified in LCAP Goal 1. Due to challenges in negotiating a new technology job description for the technology section, the new technology positions did not materialize. Based on stakeholder input, more technology support for the schools remains a high need. Additionally, the majority of "modified" actions/services were due to changes in the fiscal apportionment for those actions/services.

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

Most aspects of the goal which include the expected annual measurable outcomes were met. The actions and services were well planned and demonstrated high achievement of LCAP Goal 1 as follows:

- No teaching misassignments reported in the core academic areas due to the recruitment efforts of hiring high quality staff in a timely manner;
- Textbooks in English language arts and Advanced Placement (AP) courses have been purchased to support standards-based instruction and AP courses;

- Current instructional materials have been analyzed by curriculum committees to ensure standards are aligned to support a clear focus for student learning;
- Implementation of district-wide professional development through Professional Learning Communities (PLCs) was effective; staff responded with the highest rating of 4 out of 4 regarding comfort level with elements of PLCs and a 3 out of 4 in developing common formative assessments to improve student outcomes;
- A concerted effort in providing a quality learning environment yielded 100% of our schools obtaining a good or higher rating on the Facility Inspection Tool (FIT) report;
- Teaching staff having access to up to date technological equipment to advance instruction; and
- Due to systematic efforts with universal screening at the 2nd grade level, 277 (15.2%) students were identified to receive Gifted and Talented Education services, which is an increase of 3.6% from the previous year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The estimated actual expenditures were in line with most of the budgeted expenditures. There was a material difference of \$199,246.00 in the projection and the expended budget due to the new technology positions not being materialized this school year.

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.

For the 2019-2020 school year, the following changes will be made to LCAP Goal 1:

- Action 5: Decrease budget for the refinement of current instructional materials from \$200K to \$100K as current instructional materials have been analyzed to ensure standards alignment; however, alignment processes will continue districtwide.
 - Action 6: Increase budget for supplemental materials from \$165K to \$200K to align NGSS for elementary and History/Social Science for secondary.
 - Action 7: Increase budget from \$500K to 1.45 million for District Professional Development (new funds from grant) to deepen staff's implementation of Professional Learning Communities (PLC) to focus on the mastery of learning on the essential grade level/content standards and provide professional development for staff to differentiate for students' needs.
- New Actions/Services for LCAP include:
- Action 18: Adopt Transitional Kindergarten materials to support and improve students' knowledge, abilities, and skills to meet the interest of the individual learners from various skills levels.
 - Action 19: Provide supplemental common core aligned materials and training to new K-12 Moderate/Severe Programs to ensure standards-based lessons are being provided.

- Action 20: Teacher Support (New Teacher Induction) to integrate new staff into the teaching and learning arena as teacher qualification is tied to student achievement
- Action 21: Training for all Special Education Teachers and related service providers of the essential standards and alignment to goals and services.
- Action 22: Maintain two Behavior Intervention Specialists and six Behavior Aides to support student success.
- Action 23: Expand preschool inclusion programs according to student needs which benefit both special education and general education students.
- Action 24: Provide professional development to all teachers and administrators for evidenced based practices for all learners.

Goal 2

Students, parents, families, and staff are connected and engaged to their school to ensure student success.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5, 6

Local Priorities:

Annual Measurable Outcomes

Expected

1. California Healthy Kids Survey for students' report of feeling safe and connected to their school (school climate) [State Priority 6 – Other local measure for School Climate]

Baseline: Healthy Kids Survey, Grades 7, 9, and 11
 % feeling safe: 64.0%
 % feeling connected: 76.5%

2017-18: Healthy Kids Survey, Grades 7, 9, and 11

Actual

Feeling Safe

2015-16: 64% agree and strongly agree (grades 7, 9, 11)
 2017-18: 72% agree and strongly agree (grades 5, 7, 9, 11)

2017-18

Grade 5: 80% agree and strongly agree
 Grade 7: 69% agree and strongly agree
 Grade 9: 66% agree and strongly agree
 Grade 11: 57% agree and strongly agree

Expected

% feeling safe: 65.0%
 % feeling connected: 77.0%

Actual

Connectedness
 2015-16: 46% agree and strongly agree (grades 7, 9, 11)
 2017-18: 70% agree and strongly agree (grades 5, 7, 9, 11)
 2017-18
 Grade 5: 72% agree and strongly agree
 Grade 7: 69% agree and strongly agree
 Grade 9: 62% agree and strongly agree
 Grade 11: 53% agree and strongly agree

The California Healthy Kids Survey for grades 7, 9, and 11 is administered every other year. It was not administered 2018-19 school year; however, it will be administered in the 2019-20 school year.

2. Yearend Attendance [State Priority 5 School Attendance]

Baseline:
 CVUSD 2016-17: 97.39%
 2017-18:
 Above state average

Year-end attendance for the 2016-17 school year was 97.39%.
 CVUSD: 97.39%
 State: 94.36%
 Year-end attendance for the 2017-18 school year was 96.81%
 CVUSD: 96.81%
 State: 94.69%

Year-end attendance for the 2018-19 school year will be available in December 2019. According to the P2 state report CVUSD is at 96.37% as of March 22, 2019; however, this number will be revised once a P2 amendment is submitted.

3. Chronic Absenteeism Rate (California School Dashboard and Local District Report) [State Priority 5 Chronic Absenteeism Rate]

Baseline:
 7.2% local district report
 2017-18:

The rate of chronic absenteeism for the 2017-18 school year is 6.1%.
 2015-16: 7.2%
 2016-17: 7.1%
 2017-18: 6.1%

Expected

Establish baseline upon release of data on the California School Dashboard
Decrease chronic absenteeism rate

Actual

Chronic absenteeism for the 2018-19 school year will be available in August 2019. Full year attendance is not available; however, current data as of May 22, 2019, shows the chronic absenteeism rate at 6.3%.

4. Suspension Rates (California School Dashboard) [State Priority
6 Suspension Rate]

Baseline: Suspension Rate 3.2%
(2015-2016)

CVUSD: Green
Low Income: Yellow
English Learner: Yellow
Students with Disabilities: Orange
African American: Orange
Asian: Blue
American Indian: Green
Filipino: Yellow
Hispanic or Latino: Green
Native Hawaiian: Green
Two or More Races: Orange
White: Green

The suspension rate for the 2017-18 school year 1.7%.

California School Dashboard-Suspension Rate
2017-18 / 2016-17

CVUSD: 1.7% / 2.5%
Low Income: 2.6% / 3.6%
English Learner: 1.5% / 2.0%
Foster Youth: 13.6% / 10.1%
Homeless: 2.6% / 3.5%
Students with Disabilities: 3.7% / 6.1%
African American: 4.8% / 6.3%
Asian: 0.5% / 0.3%
American Indian: 4.9% / 6.9%
Filipino: 0.8% / 0.8%
Hispanic or Latino: 2.1% / 3.0%
Native Hawaiian: 6.6% / 2.8%
Two or More Races: 1.6% / 3.1%
White: 1.2% / 1.9%

2017/18: Suspension Rate At
or below 3.2%

CVUSD: Green
Low Income: Green
English Learner: Green
Students with Disabilities: Yellow
African American: Yellow
Asian: Blue
American Indian: Green
Filipino: Green
Hispanic or Latino: Green

California School Dashboard-Suspension Rate
Scale: Blue (highest); Green; Yellow; Orange; Red (lowest)
2017-18 / 2016-17

CVUSD: Green / Green
Low Income: Green / Green
English Learner: Green / Green
Foster Youth: Red / Orange
Homeless: Green / Green
Students with Disabilities: Green / Yellow
African American: Yellow / Yellow
Asian: Blue / Blue

Expected

Actual

<p>Native Hawaiian: Green Two or More Races: Yellow White: Green</p>	<p>American Indian: * / * Filipino: Blue / Blue Hispanic or Latino: Green / Green Native Hawaiian: Orange / Green Two or More Races: Blue / Orange White: Green / Green</p> <p>*An asterisk (*) is displayed to protect student privacy due to the small student group size.</p> <p>The 2018 Dashboard Suspension Rate Performance Color remains Green and declined by 0.8%. The suspension rate 2018-19 school year will be available in August 2019.</p>
<p>5. CDE, Dataquest Expulsion Report [State Priority 6 Student Expulsion Rate] Baseline: 0.1% 2017-18: At or below 0.1%</p>	<p>Student expulsion rate for the 2017-18 school year decreased from 0.08% to 0.03%.</p> <p>Expulsion rate for the 2018-19 school year will be available in August 2019</p>
<p>6. CDE Dataquest Dropout Report for Middle School and High School [State Priority 5 Middle School and High School Dropout Rate] Baseline: 2015-2016 Middle School - .01% High School - 6.2% 2017-18: Middle School Dropout: At or below .01% High School Dropout: At or below 6.2%</p>	<p>The dropout rate for middle school during the 2017-18 school year was 0.13%.</p> <p>The dropout rate for high school during the 2017-18 school year was 2.21%.</p> <p>The dropout rate for middle and high school the 2018-19 school year will be available in December 2019.</p>
<p>7. Graduation Rates (California School Dashboard and CDE Dataquest for Cohort Outcome Data for Graduation) [State Priority 5 Graduation Rate]</p>	<p>Due to the calculation changes on the Fall 2018 California School Dashboard for graduation rate, CVUSD saw a decrease in graduation rate from 95.5% to 92.3%. CDE expected that</p>

Expected

Baseline:
 CVUSD: Green
 Low Income: Green
 English Learner: Yellow
 Students with Disabilities: Orange
 African American: Green
 Asian: Yellow
 American Indian: N/A
 Filipino: Blue
 Hispanic or Latino: Green
 Two or More Races: Yellow
 White: Yellow

Graduation Rate:
 CVUSD: 91.0%
 Low Income: 86.9%
 English Learner: 82.4%
 Students with Disabilities: 81.3%
 African American: 85.3%
 Asian: 93.8%
 American Indian: *10 or fewer students not reported
 Filipino: 93.8%
 Hispanic or Latino: 89.8%
 Two or More Races: 92.7%
 White: 93.1%

2017-18:
 CVUSD: Green
 Low Income: Green
 English Learner: Green
 Students with Disabilities: Yellow
 African American: Green
 Asian: Green
 American Indian: N/A
 Filipino: Blue
 Hispanic or Latino: Green

Actual

LEAs would have lower graduation rates due to the calculation change to include cohorts.

California School Dashboard-Graduation
 Scale: Blue (highest), Green, Yellow, Orange, Red (lowest)
 2017-18 / 2016-17
 CVUSD: Green / Blue
 Low Income: Green / Green
 English Learner: Green / Green
 Foster Youth: Yellow / *
 Homeless: Green / Green
 Students with Disabilities: Green / Green
 African American: Green / Blue
 Asian: Blue / Blue
 American Indian: * / *
 Filipino: Blue / Blue
 Hispanic or Latino: Green / Green
 Native Hawaiian: * / Green
 Two or More Races: Yellow / Blue
 White: Yellow / Blue

An asterisk () is displayed to protect student privacy due to the small student group size.

The 2017-18 end of the year graduation rate was 93.7%.

California School Dashboard-Cohort Outcome Graduation
 2017-18 / 2016-17
 CVUSD: 92.3% / 95.5%
 Low Income: 88.9% / 93.5%
 English Learner: 78.9% / 89.4%
 Foster Youth: 41.5% / *
 Homeless: 81.2% / 88.7%
 Students with Disabilities: 81.1% / 87.3%

Expected

Two or More Races: Green
White: Green

Increase Graduation Rate

8. School Quality Survey for Parent and Family Connectedness and Engagement with their School and Seeking Input in School/District Decision Making through School Site Council (Parent Engagement)

In the 18-19 school year and 19-20 school year, the state adopted reflection tool will be used to measure Parent Engagement

[State Priority 3 Efforts to Seek Parent Input and Promotion of Parental Participation]

Baseline:

- A. Families Who Reported Agree or Strongly Agree: 74.0%
- B. School provides information about programs for eligible students, such as GATE, special education, and English Learners: 62.0%
- C. Families are encouraged to attend school sponsored activities: 89.0%
- D. Schools encourage families to volunteer: 75.0%
- E. Schools respect and value input provided by families: 70.0%

Schools that have at least 4 Site Council (SSC) Meetings each year: 80.0%

Actual

African American: 83.7% / 97.2%
Asian: 95.9% / 96.1%
American Indian: * / *
Filipino: 96.1% / 97.2%
Hispanic or Latino: 90.8% / 94.8%
Native Hawaiian: * / *
Two or More Races: 91.9% / 98.4%
White: 92.6% / 95.7%

An asterisk () is displayed to protect student privacy due to the small student group size.

The state reflection tool was used to evaluate parent engagement.

% of Families Who Reported Agree or Strongly Agree:

- A. Families are informed about school sponsored activities: 82.0%
- B. School provides information about programs for eligible students, such as GATE, special education, and English Learners: 65.0%
- C. Families are encouraged to attend school sponsored activities: 93.0%
- D. Schools encourage families to volunteer: 80.0%
- E. Schools respect and value input provided by families: 74.0%

Seeking Input in School/District Decision Making

- a. Four (4) District English Learner Advisory Council (DELAC) meetings were held
- b. Four (4) school level English Learner Advisory Council (ELAC) meetings were held at all schools
- c. Four (4) school level SSC meetings were held at schools

Expected

Actual

2017-18:

The state reflection tool for Parent Engagement will be used:
Seeking Input in School/District Decision Making

- A. 4 District English Learner Advisory Council (DELAC) Meetings
- B: 4 school level English Learner Advisory Council (ELAC) Meetings
- C. 4 school level SSC Meetings

Promotion Participation in Programs

- A. 100% of school sites that have at least 15% will be provided with a bilingual clerk/translation services
- B. 100% of school sites will offer training or workshops for parents/guardians that are linked to student learning and/or social emotional development and growth
- C. District Parents, School Community Specialist will provide all schools training related to academic, social emotional development and growth and SSC governance training

Promotion Participation in Programs

- a. 19 out of 21 school sites that have at least 14% of another designated language other than English were provided with a bilingual clerk
- b. All schools offered training and workshops to parents that were linked to student learning and/or social/emotional development and growth
- c. The Parent, School, Community Specialist and personnel have provided over 184 workshops for staff and families this school year

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

Administer the California Healthy Kids Survey in 2017-2018 and 2019-2020
To measure students' report of feeling safe and connected to their school
Not administered during the 2018-2019 school year

Actual
Actions/Services

The California Healthy Kids Survey (CHKS) was not administered during the 2018-19 school year. The results of the 2017-18 CHKS were utilized to identify Tobacco-Use Prevention Education (TUPE) programs and

Budgeted
Expenditures

\$0

Estimated Actual
Expenditures

\$0
Not administered during the 2018/2019 school year

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	<p>interventions delivered at our school sites (6 to 12 grades) for the 2018-2019 school year. 7,300 students in grades, 6, 7, 8, and 9 participated in TUPE prevention curriculum. 4,900 students participated in assemblies and in-class presentations. Smokeless Saturday Schools have been held at seven (7) secondary schools with 490 students participating. 390 students participated in the Great American Smoke Out (Youth Development/ Student Advocacy).</p>		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Maintain high school K12 Intervention Counselors to support MTSS-B (former action/service 1b in 17/18 and renumbered to action/service 2 in 18/19)</p>	<p>The High School Intervention Counselors continue to support their schools in PBIS Tier 1 implementation. They participated in Tier 1 trainings and Booster trainings and continue to support students on their Intervention Caseloads established at their schools.</p>	<p>\$454,824.00 LCFF Supplemental Certificated Salaries/Benefits</p>	<p>\$454,824.00 for Certificated salaries and benefits from LCFF Supplemental funds</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Add 1 FTE K12 intervention counselor and maintain intervention counselors</p>	<p>There have been 2,919 students serviced by 12 intervention counselors</p>	<p>\$1,295,771.00 LCFF Supplemental</p>	<p>\$1,295,771.00 for Certificated salaries</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(this is partial embeds actions/services 1b2, 1b3, 1c2 from 17/18, renumbered to action/service 3 in 18/19, and language modified to clarify and improve reader's understanding of the item)	<p>through classroom lessons from August 15, 2018, to February 22, 2019. As Tier 1 prevention services have begun to reflect in decreased overall "at-risk" students in elementary through middle schools, staff have begun to fine tune MTSS-B services to support students with more intensive behaviors need such as providing individualized behavior supports for students, developing systems for varied behavior interventions at each school site, and aligning district-wide services under the MTSS umbrella.</p> <p>44% (253) of the students serviced through groups exited the intervention by assessing multiple data criteria (42% exit rate during 2017-18).</p> <p>716 Student Teacher Excellence Program (STEP) and Individualized Education Program (IEP) meetings where behavior intervention services were discussed were conducted at the elementary and junior high schools.</p>	Certificated Salaries/Benefits	and benefits from LCFF Supplemental funds

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide materials/measurement tools for Positive Behavioral Intervention	By May 31, 2019, the counselors will have participated in 76 Tier 1 Tiered	\$161,000.00	\$161,000.00 for Certificated salaries

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
and Support [PBIS] (this is a partial action/service from 1c1. in 17/18 and renumbered to action/service 4 in 18/19)	Fidelity Inventory (TFIs) and 5 Tier 2 TFIs. The Intervention Counselors provided 20 days of Tier 1, Tier 2, and Tier 3 trainings, of which five (5) days were dedicated to high school Positive Behavioral Intervention and Support (PBIS) implementation. They provided (one) 1 full day of training to After-School program personnel to align practices to each site's PBIS system. Training surveys revealed that 89% of the staff members trained reported that the student population at their sites would benefit from the information presented in the trainings. The survey also revealed that 88% of the staff members trained felt that the tools presented at the trainings were useful in supporting their sites in furthering PBIS implementation. Second Step curriculum for K-8 grade is provided to each teacher. Progress monitoring tools are also provided for Tier 2 and Tier 3 for each school site.	LCFF Supplemental Certified Salaries/Benefits Services/Operating Expenditures Books/Supplies	and benefits, services and operating expenditures, and books and supplies from LCFF Supplemental funds

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to augment teaching staff beyond Buena Vista's base school allocation to improve student connectedness with school	Based on the K-12 Insight Survey, 82% of Buena Vista's participating students surveyed indicated there is a teacher, counselor, or staff member to	\$834,654.00 LCFF Supplemental Certified Salaries/Benefits	\$834,654.00 for Certificated salaries and benefits from

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	whom they can go to for help with a school or personal problem. 80% of the surveyed students also indicated that they receive the support they need for academic and career planning.		LCFF Supplemental funds

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain grant program specialist for supporting needs for homeless students (this is a partial action/service within action/service 1c4 in 17/18 and renumbered to action/service 6 in 18/19)	The McKinney-Vento Grant Specialist supports the needs of homeless students within CVUSD. Through outreach, the McKinney Vento Program has identified 1,944 students and families. This represents a 23% increase from last school year (August to March). This position coordinates academic support services to assist McKinney-Vento homeless and unaccompanied youth with college and career readiness and academic tutoring. The EXCEL program currently supports 17 senior students through case management support. All or 100% of the students are on track to graduate this year. Academic outcomes of McKinney-Vento tutoring include average .63% grade level improvement in	\$66,642.00 LCFF Supplemental Classified Salaries/Benefits	\$66,642.00 for Classified salaries and benefits LCFF Supplemental funds

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	English/Language Arts and Math per Student Nest Tutoring provider. 51 students received tutoring services from August to February. There are 18 students registered to receive tutoring services from March to May.		

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide mental health services (MTSS-B) to Don Lugo high school. (this is a partial action/service from 1c in 17/18 and renumbered to action/service 7 in 18/19)	<p>Chances for Change:</p> <p>The program was developed to provide socio-emotional supports on a skills-based, group counseling model. Groups meet for 90 minutes once a week for eight (8) weeks on a rotating basis to distribute the amount of time out of classes more evenly. Students meet in groups up to 12 students with two counselors (1 to 6 ratio)</p> <p>Diversion Program:</p> <p>Chances for Change has been accepted by the San Bernardino County Juvenile District Attorney's office as a legal diversion program in lieu of citation for first time offenders of misdemeanor charges including use and/or possession of alcohol or marijuana, fighting without major bodily damage, and truancy.</p>	\$20,000.00 Title I Books/Supplies Services/Operating Expenditures	\$20,000.00 for books and supplies, and services and operating expenditures from Title I funds

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	<p>Anxiety and Depression group support:</p> <p>A licensed psychologist and an intern meet with up to six (6) students to review coping strategies and positive behaviors and supports for students dealing with depression who do not receive outside counseling. This program supports students known to have been held on suicide 5150 holds and are no longer receiving counseling support. This group has a ratio of 1 counselor to 3 students.</p> <p>50 students completed the program or are in progress in 2018-19 with a 96% completion rate.</p> <p>Two (2) students were dropped due to attendance minimum requirements.</p> <p>11 students were a part of the criminal diversion program. All completed program and no citations were issued.</p>		

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide Saturday School to improve student connectedness with school (this was a partial action/service within action/service 2a in 17/18, renumbered</p>	<p>As of April 18, 2019, the District has been able to recoup 26.31 Average Daily Attendance, which is equivalent</p>	<p>\$20,000.00 LCFF Base</p>	<p>\$20,000.00 for Certificated salaries</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
to action/service 8 in 18/19, and language modified to clarify and improve reader's understanding of the item)	to approximately \$188,812.00 in additional revenue and 0.001% of the total Average Daily Attendance (ADA). Saturday School also promoted a continuity of learning and kept the District's year-end attendance data above the State's average.	Certificated Salaries/Benefits	and benefits from LCFF Base

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
School nurses to monitor students who may have health-related issues. (this is a partial action/service within action/service 2a in 17/18 and renumbered to action/service 9 in 18/19)	School nurses have developed a total of 704 Student Health Care Plans to support and monitor the health care needs of students which contributes to the overall increase in district attendance. Nurses have provided annual health care procedures training for 32 schools that includes administrators, teachers, and health technicians. This training includes medication administration and epi-pen/glucagon administration. School nurses supported special education students by completing 1,463 initial and triennial health assessments.	\$1,072,735.00/\$113,208.00 LCFF Base/TUPE Certificated Salaries/Benefits	\$1,072,735.00/\$113,208.00 For Certificated salaries and benefits from LCFF Base and TUPE

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>School nurses to monitor at-risk students (8 FTE) who may have health-related issues (former action/service 2b in 17/18 and renumbered to action/service 10 in 18/19)</p>	<p>School nurses average 62 hours per week for direct diabetic care to CVUSD students. A recent parent email commended a school nurse - under the nurse's guidance, love, and care, the student's A1C level dropped from over 9.8 to a 7.2 and status changed from uncontrolled diabetic to controlled diabetic. The distinction in the numbers from this incident is the difference between controlling the disease and mitigating long-term negative effects such as blindness, amputations, and long-term organ affects. Nurses completed 12,073 vision and hearing screenings for grades TK, K, 1, 2, 5, 7 and 10, and referred and followed up on failed screenings.</p>	<p>\$1,038,466.00 LCFF Supplemental Certificated Salaries/Benefits</p>	<p>\$1,038,466.00 for Certificated salaries and benefits from LCFF Supplemental funds</p>

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide site-based health related services from health technicians.</p>	<p>Health technicians support the day-to-day implementation of health-related services at the school sites under the direction of the school nurses. Health technician training was provided by the school nurses in August to support them in Health Office procedures, medication administration, and</p>	<p>\$888,649.00 LCFF Supplemental Classified Salaries/Benefits</p>	<p>\$888,649.00 for Classified salaries and benefits from LCFF Supplemental funds</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	documentation. The results of a follow-up survey revealed that 85% of staff members trained felt that the tools presented at the trainings were useful in supporting their sites.		

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Monitor students with chronic absenteeism and work with families to ensure their attendance improves (former action/service 3 in 17/18 and renumbered to action/service 12 in 18/19)	The Coordinator of Child Welfare & Attendance (CWA) attendance liaisons, outreach advisor, and two San Bernardino County Probation Officers build relationships with students, parents and school site to identify and remove barriers that impeded students from attending school. Through their work, foster youth made great progress by reducing chronic absenteeism by 5.2%.	\$0	\$0 to monitor students with chronic absenteeism and work with families to ensure their attendance improves

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue professional development to school site administrators on "Other Means of Correction" for suspension (former action/service 4 in 17/18 and renumbered to action/service 13 in 18/19)	The Office of Student Support Services provided trainings and guidance for school site administrators regarding "Other Means of Correction" for the purposes of reducing the suspension rate. The California	\$0	\$0 to continue professional development to school site administrators on "Other Means of

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Dashboard 2018 Suspension Rate Performance Color remains Green and declined by 0.8%.		Correction" for suspension

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue professional development to school site administrators on "Other Means of Correction" for expulsion (this is a partial action/service within action/service 5a in 17/18 and renumbered to action/service 14 n 18/19)	Professional development has been provided to administrators on "Other Means of Correction" for the purposes of reducing the expulsion rate. The District's current expulsion rate is at 0.03%, which is below the County's rate at .13% and the State's at 0.08%.	\$0	\$0 to continue professional development to school site administrators on "Other Means of Correction" for expulsion

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Safe Schools Ambassadors Program: Discipline Action Snapshot Survey, Data Analysis and Yearend Survey. (this is a partial action/service from 5a in 17/18 and renumbered to action/service 15 in 18/19)	The Safe Schools Ambassadors Program is currently at 20 Elementary Schools, two (2) K-8; four (4) Junior High Schools, and two (2) High Schools. 923 students (grades 4-12) and 138 adults were trained. There were 4,517 recorded ambassador interventions; 6.26 average number of times per day that each reporting Ambassador	\$159,500.00 LCFF Base Services/Operating Expenditures	\$159,500.00 for services and operating expenditures from LCFF Base

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	interrupted, de-escalated, or prevented or stopped an incident of peer on peer mistreatment, and 812,422 approximate number of annual interventions for all of the 721 Ambassadors that reported during the snapshot period (projected over the course of an entire 180-day school year).		

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Community Day School (CVLA) (former action/service 5b in 17/18 and renumbered to action/service 16 in 18/19)	Students enrolled have access to smaller classes while continuing their education. The program also focuses on the development of pro-social skills and student self-esteem and resiliency. As of March 22, 2019, the Community Day School (CVLA) services an average of 1.97 ADA for junior high and 10.34 ADA for high school students, totaling 12.31 ADA.	\$536,973.00 LCFF Supplemental Certificated Salaries Classified Salaries Benefits Books/Supplies Services/Operating Expenditures	\$536,973.00 for Certificated salaries and benefits, Classified salaries and benefits, books and supplies, and services and operating expenditures from LCFF Supplemental funds

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support through Student Support Services Department with policies, procedures, and criteria for program	Student Support Services provided support to students with attendance, behavior, and discipline concerns.	\$264,598.00 LCFF Base	\$264,598.00 for Classified salaries and benefits, and

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
placement for students to meet academic and behavioral needs (former action/service 6c in 17/18 and renumbered to action/service 17 in 18/19)	Collaborative services offered through the department benefit students (e.g. rehabilitation plans, counseling, academic tutoring).	Classified Salaries/Benefits Services/Operating Expenditures	services and operating expenditures from LCFF Base

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Supplemental support through Student Support Services Department who coordinate needs, services, and case management for unduplicated populations (former action/service 6a in 17/18 and renumbered to action/service 18 in 18/19)	The District continues to surpass the State's attendance rate and averages 96.34%. The State averages 94.69%.	\$536,065.00 LCFF Supplemental Certificated Salaries/Benefits Classified Salaries/Benefits Services/Operating Expenditures	\$536,065.00 for Certificated salaries and benefits, Classified salaries and benefits, and services and operating expenditures from LCFF Supplemental funds

Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Boys Republic School for foster youth court-appointed students in grades 7-12 (this is a partial action/service from 6b in 17/18 and renumbered to action/service 19 in 18/19)	Foster youth court-appointed students continue their education at the school and participate in a variety of class offerings such as culinary class and mechanic class. The College and Career Indicator for Boys Republic percentage of approaching at the prepared level increased 2.8% from	\$1,799,789.00/\$251,230.00 LCFF Supplemental/Adult Ed Certificated Salaries/Benefits Classified Salaries/Benefits	\$1,799,789.00/\$251,230.00 for Certificated salaries and benefits, and Classified salaries and benefits from LCFF Supplemental funds and Adult Ed

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	the previous year. As of March 22, 2019, Boys Republic has served 77.36 ADA.		

Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain instructional aides at infant-toddler program at Buena Vista High School (this is a partial action/service from 6b in 17/18 and renumbered to action/service 20 in 18/19)	As a result of maintaining the Infant Toddler Program, 8 out of 21 (38%) students improved their attendance from last year. 20 out of 21 students (95%) increased their GPA this school year as compared to last school year. 21 out of 21 (100%) increased their credits from last school year to this school year. 18 out of 21 students (85%) are on track to graduate and 4 students graduated.	\$102,766.00 Child Development Funds Classified Salaries/Benefits	\$102,766.00 for Classified salaries and benefits from Child Development funds

Action 21

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide supplemental education for students that are credit deficient at all high schools [i.e. credit recovery, summer school] (this is a partial action/service from 7 in 17/18 and	Supplemental education allowed for 2,125 courses to be recovered which had a positive effect on the graduation rate.	\$690,523.00 Summer School Certificated Salaries/Benefits	\$690,523.00 for Certificated salaries and benefits from Summer School

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
renumbered to action/service 21 in 18/19)			
Action 22			
Planned Actions/Services High schools will perform transcript audits at the end of each semester and additional monitoring of students not "on track status" for students to graduate in 4 years (this is a partial action/service from 7 in 17/18 and renumbered to action/service 22 in 18/19)	Actual Actions/Services The high schools performed a transcript audit which allowed for the monitoring of those not "on-track" status for graduation. The 2018 CA Dashboard Graduation Rate performance color is Green and indicates a 93.5% of 2,418 District students graduated.	Budgeted Expenditures \$0	Estimated Actual Expenditures \$0 for high schools to perform transcript audits at the end of each semester and additional monitoring of students not "on track status" for students to graduate in 4 years
Action 23			
Planned Actions/Services Intervention Counselors will monitor and support significant subgroups and at-risk students (this is a partial action/service from 7 in 17/18 and renumbered to action/service 23 in 18/19)	Actual Actions/Services The intervention counselors provided services to our significant subgroups and at-risk students. Intervention counselors provided counseling-related activities, facilitated individual students toward learning, promoted academic success, and helped shape the development of acceptable student behavior patterns thus helping students have a successful school experience.	Budgeted Expenditures Cost in goal 2, action 1 LCFF Supplemental Salaries/Benefits	Estimated Actual Expenditures Cost identified in goal 2, action 1 for Certificated salaries and benefits from LCFF Supplemental funds

Action 24

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Administer an annual school quality survey to measure parent and family connectedness and engagement with their school (former action/service 8a in 17/18 and renumbered to action/service 24 in 18/19)</p>	<p>Over 16,000 voices district-wide participated in the K-12 Insight Survey. 93% of participating parents strongly agree/agree that families are encouraged to attend school-sponsored activities and 84% of participating students strongly agree/agree there is a teacher, counselor, or other staff member to whom they can go for help with a school problem.</p> <p>The K12 Insight Surveys were administered to students, staff, and parents/families.</p> <ul style="list-style-type: none"> Families are informed about school sponsored activities: 82% agree/strongly agree (n=4,831) Families are encouraged to attend school sponsored activities: 93% agree/strongly agree (n=4,831) Schools encourage families to volunteer: 80% agree/strongly agree (n=4,831) Staff members and families treat each other with respect: 86% agree/strongly agree 	<p>\$116,300.00 LCFF Base Services/Operating Expenditures Books/Supplies</p>	<p>\$116,300.00 for services and operating expenditures, and books and supplies from LCFF Base</p>

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

(n=4,831)

Key findings from the students

- 70% of the students that responded reported that they agree or strongly agree that feel that they belong at their school.

(n=9,917)

- 74% of the students that responded reported that they agree or strongly agree that feel accepted at their school. (n=9,888)
 - 84% of the students that responded reported that they agree or strongly agree that there was a teacher, counselor, other staff member to whom they can go for help with a school problem. (n=9,907)
 - 72% of the students that responded reported that they agree or strongly agree that there was a teacher, counselor, other staff member to whom they can go for help with a personal problem. (n=9,907)
- Key findings from the staff are:
- 89% of the staff that responded reported that staff and parents treat each other with respect (n=1,327).
 - 92% of the staff that responded

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	reported that families are encouraged to attend school sponsored activities: (n=1,327).		

Action 25

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Parent, School, Community Specialist and personnel to provide trainings to all schools during the school year (this is a partial action/service from 8b in 17/18 and renumbered to action/service 25 in 18/19)	100% of school sites participated in training or workshops for parents/guardians which are linked to student learning and/or social emotional development and growth. This allowed for an increase in awareness in the critical role parents play as partners in education to ensure improved learning outcomes for our students.	\$200,000.00 LCFF Supplemental Certificated Salaries/Benefits Classified Salaries/Benefits	\$200,000.00 for Certificated salaries and benefits, and Classified salaries and benefits from LCFF Supplemental funds

Action 26

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
School sites will offer training or workshops for parents/guardians that are linked to student learning and/or social-emotional development and growth. (this is a partial action/service from 8c in 17/18 and renumbered to action/service 26 in 18/19)	100% of school sites participated in training or workshops for parents/guardians which are linked to student learning and/or social emotional development and growth. This allowed for an increase in awareness in the critical role parents play as partners in education to ensure improved learning outcomes for our students.	\$0	\$0 for School sites to offer training or workshops for parents/guardians that are linked to student learning and/or social-emotional development and growth.

Action 27

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
School sites to hold at least four (4) School Site Council (SSC) meetings each school year (this is a partial action/service from 8b in 17/18 and renumbered to action/service 27 in 18/19)	100% of school sites held at least four (4) School Site Council (SSC) meetings each school year. This allowed for building capacity in working collaboratively on SSC governance, strengthening school programs, family practices, and student learning and development.	\$0	\$0 for School sites to hold at least four (4) School Site Council (SSC) meetings each school year

Action 28

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
District to hold at least four (4) District English Learner Advisory Committee (DELAC) meetings each school year (this is a partial action/service from 8c in 17/18 and renumbered to action/service 28 in 18/19)	The District held at least four (4) District English Learner Advisory Committee (DELAC) meetings each school year. This allowed for building capacity in working collaboratively and providing input on strengthening school programs, family practices, and student learning and development as it pertains to the academic success of English Learners.	\$0	\$0 for the District to hold at least four (4) District English Learner Advisory Committee (DELAC) meetings each school year

Action 29

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
School sites to hold at least four (4) English Learner Advisory Committee (ELAC) meetings each school year	100% of school sites held at least four (4) English Learner Advisory Committee (ELAC) meetings each	\$0	\$0 for school sites to hold at least four (4) English Learner

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(this is a partial action/service from 8c in 17/18 and renumbered to action/service 29 in 18/19)	school year. This allowed for building capacity in working collaboratively and providing input on strengthening school programs, family practices, and student learning and development as it pertains to the academic success of English Learners.		Advisory Committee (ELAC) meetings each school year

Action 30

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Utilize bilingual translation to ensure understanding of District communications (this is a partial action/service from 8b in 17/18 and renumbered to action/service 30 in 18/19)	100% of school sites that have at least 14% were provided with bilingual clerk/translation services. This allowed for sites to ensure that schools have a system in place to facilitate communication with all parents and that parent information is available in the language spoken by families in the District.	\$25,000.00 LCFF Supplemental Classified Salaries/Benefits Services/Operating Expenditures	\$25,000.00 for Classified salaries and benefits, and service and operating expenditures

Action 31

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase parent communication by providing classified bilingual clerks for schools whose non-English designated language is greater than 14% [Hidden Trails ES; Wickman ES] (this is a partial action/service from 8b in 17/18, renumbered to action/service 31 in	Bilingual clerks were provided to 90% (19 of 21) of school sites whose non-English designated language is greater than 14%, which allowed for parents to attend functions, and maintain communications with school sites while cultivating relationships in	\$410,570.00 LCFF Supplemental Classified Salaries/Benefits	\$410,570.00 for Classified salaries and benefits from LCFF Supplemental funds

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
18/19, and language is being modified to clarify and improve reader's understanding of the item)	support of parent/family involvement in education. Two (2) positions remain unfilled and the district is in the process of filling the vacant positions. (Liberty ES, Magnolia JHS).		

Action 32

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide parent information forums (this is a partial action/service from 8b in 17/18 and renumbered to action/service 32 in 18/19)	The District offered two Parenting Forums this school year. The Parenting Forums were open to all parents/guardians in the school district. Suicide prevention experts presented insight on issues facing youth and covered information on risk factors, epidemiology, mental health, suicide prevention, and resources.	\$4,000.00 LCFF Supplemental Classified Salaries/Benefits Books/Supplies	\$4,000.00 for Classified salaries and benefits, and books and supplies from LCFF Supplemental funds

Action 33

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Health Services to coordinate the Helping Our People Everyday (HOPE) resource center, health clinic and related services for school communities (Embeds former actions/services 8b.3, 8b.4, 8b.5, 8b.6, renumbered to action/service 31 in 18/19, language modified to clarify and improve reader's understanding of the item)	The HOPE Program assists all District students and families by providing support and connections to community resources. Number of students/children served YTD: 1,580 Number of parents/families served YTD: 581	\$929,240.00/\$17,311.00/\$55,637.00/\$6,899.00/\$7,665.00/\$30,566.00 for Certificated salaries and benefits, Classified salaries and benefits, books and supplies, and services and	\$929,240.00/\$17,311.00/\$55,637.00/\$6,899.00/\$7,665.00/\$30,566.00 for Certificated salaries and benefits, Classified salaries and benefits, books and supplies, and services and

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	<p>HOPE utilizes the Life Skills Progression (LSP) outcome measurement planning instrument to measure certain areas like Child Health, Relationships and Basic Essentials. Outcomes include average improvement of 10.71% in 43 parent and child scales describing skills and abilities in six major categories of functioning. Additionally, Satisfaction Surveys (self-reported) are being piloted for incorporation to the current metric process.</p> <p>The CARE CLOSET assists all District students and families in need or crises with clothing, school and emergency hygiene supplies at no cost to the family.</p> <p>Number of individuals served YTD: 1,416</p> <p>Number of families served YTD: 355</p> <p>Number of students who received clothing YTD: 721</p> <p>Number of students who received backpacks YTD: 516</p> <p>The McKinney-Vento CARE Program assists the District's homeless students as well as unaccompanied youth and their families by ensuring school stability and support services for academic success.</p> <p>Number of students identified homeless per Aeries YTD: 1,921</p>	<p>Club</p> <p>Certificated Salaries/Benefits Classified</p> <p>Salaries/Benefits Books/Supplies</p> <p>Services/Operating Expenditures</p>	<p>operating expenditures from LCFF Supplemental funds, Title I, Medi Cal, After School, TUPE Grant, and Fun Club</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	<p>Number of students receiving support through CARE Program: 444 Number of students receiving tutoring support YTD: 41 Number of students having completed tutoring YTD: 33</p> <p>EXCEL assists McKinney-Vento homeless and unaccompanied youth with college and career readiness. Number of students served YTD: 28 Number of senior students currently receiving case management support YTD: 17 Outcome: All or 100% are on track to graduate this year</p> <p>The HOPE Program has provided services to a total of 2,161 unduplicated students and families. This represents a 42% increase from last school year (August to March).</p> <p>The CVUSD Health Center provided services to 600 unduplicated patients. This Indicates the total number of unduplicated clients who had a least one visit of any type to the School-Based Health Center (SBHC) during the school year. \$73,187.00 of free vaccines were provided to CVUSD students through</p>		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	<p>the Vaccines for Children program in 2018-19. This represents an increase of 44% from 2017-18 school year.</p> <p>544 Well Child Exams: 7% increase from last school year (August to March)</p> <p>1,837 Office Visits: 7% increase from last school year (August to March)</p> <p>Patient Satisfaction Surveys were implemented as an outcome metric and of the 127 Patient Satisfaction Surveys completed this school year, 88% rated services a 5 on a 1-5 Likert scale (Very Much Agree).</p>		

Action 34

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>TYKES (Early Literacy) program (this is a partial action/service from 8b in 17/18 and renumbered to action/service 34 in 18/19)</p>	<p>TYKES Nurturing Parenting Program utilizes the evidence-based Nurturing Parenting Program as the primary service delivery coupled with case management support to assess a family's need, reduce the incidence of child abuse, improve family functioning, and create healthy environments for optimal development of all children.</p> <p>Number of parents served YTD: 62</p>	<p>\$50,000.00/\$234,995.00 LCFF Supplemental/Grants Classified Salaries/Benefits Services/Operating Expenditures</p>	<p>\$50,000.00/\$234,995.00 for Classified salaries and benefits, and services and operating expenditures from LCFF Supplemental funds and grants</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	<p>Number of children/students served YTD: 42</p> <p>Outcomes include an improvement of 23% in parenting and child rearing attitudes and a decrease in risk-level by at least one category as indicated by Adult Adolescent Parenting Inventory (AAPI) scores. A new parent satisfaction survey is currently in the pilot phase.</p>		

Action 35

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Maintain School Resource Officers at high school. (this is a partial action/service from 8b in 17/18 and renumbered to action/service 35 in 18/19)</p>	<p>School Resource Officers provided support at Ayala High School, Chino High School, Chino Hills High School, Don Lugo High School, Buena Vista High School, Magnolia Jr. High School, and Ramona Jr. High School.</p> <p>The K-12 Insight Survey for safety indicated 75% of participating students, parents, and staff strongly agree or agree to the behavior dimension measuring safety and behavior.</p>	<p>\$587,523.00 LCFF Supplemental Services/Operating Expenditures</p>	<p>\$587,523.00 for services and operating expenditures from LCFF Supplemental funds</p>

Action 36

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide support, tools, and training for foster youth intake [Foster Youth Counselor and Clerk] (this is a partial action/service from 8b in 17/18 and renumbered to action/service 36 in 18/19)</p>	<p>The Foster Youth Intake ran reports for accuracy of foster youth intake records; assisted school site staff with enrollment, placement, and records request; collaborated with Nutrition Services to ensure students were enrolled in the free and reduced meal service; met with students to provide needed supplies; reviewed transcript records for students in grades 11 and 12 for Assembly Bill 216 eligibility; collaborated with San Bernardino, Los Angeles, Riverside, and Orange County Offices of Education to confirm Dependency/Ward of the Court status and collaborated with San Bernardino County Superintendent of Schools (SBCSS) FY services to obtain JV-535 Educational Rights Holder Court Documentation and Department of Child Family Services (DCFS); and provided updates on new legislation, policies, and best practices to school sites regarding FY. The California Dashboard highlight that FY increased 2.1% for CCI.</p>	<p>\$199,424.00 LCFF Supplemental Certificated Salaries/Benefits Classified Salaries/Benefits</p>	<p>\$199,424.00 for Certificated salaries and benefits, and Classified salaries and benefits from LCFF Supplemental funds</p>

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.

All actions and services outlined in LCAP goal 2 were implemented.

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

Most aspects of the goal which include the expected annual measurable outcomes were met for LCAP Goal 2.

There has been a continued District-wide effort in promoting parent and student engagement with over 16,000 voices heard and the results and the 2018-19 K-12 Insight Survey results are as follows:

- 93% of participating parents strongly agree/agree that families are encouraged to attend school-sponsored activities; and
 - 84% of participating students strongly agree/agree there is a teacher, counselor, or other staff member to whom they can go for help with a school problem.
- Even with the strong results, the District will continue to inform parents and families of District programs and services to strengthen and support engagement and student learning.
- In addition to parent engagement, the District's Multi-Tiered Systems of Support for Behavior (MTSS-B)-PBIS and professional development yielded great progress in LCAP Goal 2. Tier 1 prevention services have begun to reflect in an overall decrease of "at-risk" students in elementary through junior high schools. In addition, the District's:

- Attendance rates continue to surpass the State's attendance rate. According to the P2 state report CVUSD is at 96.37% as of March 22, 2019. State attendance for 2017-18 is 94.69%;
- HOPE Center provided Life Skills and necessities to over 2,000 unduplicated students/families h (e.g. clothing, hygiene products, school supplies);
- Suspension rates for the LEA and unduplicated populations decreased; the 2018 Dashboard Suspension Rate Performance Color remains Green and declined by 0.8%; and
- Expulsion rates for the LEA and unduplicated populations decreased; student expulsion rate for the 2017-18 school year decreased from 0.08% to 0.03%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was no material difference between the budgeted and estimated actual expenditures.

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

For the 2019-20 school year, the following changes will be made to LCAP goal 2:

The majority of “modified” actions/services was due to changes in the fiscal apportionment for those actions/services.

Action 3: Provide Intervention Counselors for grades K-8 to support Multi-Tiered Systems of Support for Behavior (MTSS-B); add K-12 intervention counselor and maintain intervention counselors.

Action 31: Provide classified bilingual clerks for schools whose non-English designated language is greater than 14% [Hidden Trails ES; Wickman ES] to ensure an increase in parent communication and school engagement with regards to school programs, policies, and practices. (modified language)

Action 37: Maintain five Behavior Intervention Counselors for Educationally Related Mental Health Services (ERMHS).

Action 38: Provide crisis response training to all secondary staff.

Goal 3

All students are prepared for college and career beyond graduation.

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 8

Local Priorities:

Annual Measurable Outcomes

Expected

1. CAASPP Results for grades 3-8, and 11 [State Priority 4 Score on Academic Performance Index Suspended] [State Priority 4 Score on Standardized Tests]

Baseline:
ELA:

Actual

There were four student groups in green/blue in both ELA and Math.

Grade 11 CAASPP results are now reflected on the CA School Dashboard with Grades 3 to 8.

Expected

Actual

CVUSD: Green
 Low Income: Yellow
 English Learner: Yellow
 Students with Disabilities: Yellow
 African American: Green
 Asian: Blue
 Filipino: Blue
 Hispanic or Latino: Yellow
 Two or More Races: Green
 White: Green
 % Met or Exceeded Standards
 CVUSD: 57.0%
 Low Income: 44.0%
 English Learner: 21.0%
 Students with Disabilities: 20.0%
 African American: 52.0%
 Asian: 84.0%
 Filipino: 80.0%
 Hispanic or Latino: 47.0%
 Two or More Races: 72.0%
 White: 66.0%

Math:
 CVUSD: Green
 Low Income: Yellow
 English Learner: Yellow
 Students with Disabilities: Yellow
 African American: Green
 Asian: Blue
 Filipino: Blue
 Hispanic or Latino: Yellow
 Two or More Races: Green
 White: Green

2017-18:
 ELA:
 CVUSD: Minimally Green
 Low Income: Yellow
 English Learner: Yellow

2018-19 CAASPP scores available December 2019

Grades 3 to 8, and 11:
 English Language Arts (ELA)
 Scale: Blue (highest), Green, Yellow, Orange, Red (lowest)
 2017-18 / 2016-17
 CVUSD: Green / Yellow
 Low Income: Orange / Orange
 English Learner: Orange / Orange
 Foster Youth: Yellow / Yellow
 Homeless: Orange / Orange
 Students with Disabilities: Red / Red
 African American: Orange / Orange
 Asian: Blue / Green
 Filipino: Blue / Blue
 Hispanic or Latino: Orange / Orange
 Two or More Races: Blue / Blue
 White: Green / Green

% Met or Exceeded Standards
 2017-18 / 2016-17
 CVUSD: 57.78% / 56.77%
 Low Income: 44.22% / 43.38%
 English Learner: 21.23% / 15.72%
 Foster Youth: * / *
 Homeless: * / *
 Students with Disabilities: 18.72% / 17.40%
 African American: 44.96% / 49.67%
 Asian: 82.21% / 82.17%
 Filipino: 80.35% / 80.86%
 Hispanic or Latino: 46.72% / 46.15%
 Two or More Races: 76.55% / 73.84%
 White: 66.64% / 64.28%

*Not available at this time

Expected

Students with Disabilities: Yellow
 African American: Minimally Green
 Asian: Blue
 Filipino: Blue
 Hispanic or Latino: Yellow
 Two or More Races: Minimally Green
 White: Minimally Green

Math:
 CVUSD: Green
 Low Income: Yellow
 English Learner: Yellow
 Students with Disabilities: Yellow
 African American: Green
 Asian: Blue
 Filipino: Blue
 Hispanic or Latino: Yellow
 Two or More Races: Green
 White: Green

Increase % Met and Exceeded standards in ELA and Math

Actual

Grades 3 to 8, and 11: Math
 Scale: Blue (highest), Green, Yellow, Orange, Red (lowest)
 2017-18 / 2016-17
 CVUSD: Yellow / Yellow
 Low Income: Orange / Orange
 English Learner: Yellow / Orange
 Foster Youth: Orange / Yellow
 Homeless: Yellow / Orange
 Students with Disabilities: Red / Orange
 African American: Orange / Orange
 Asian: Blue / Blue
 Filipino: Blue / Blue
 Hispanic or Latino: Orange / Orange
 Two or More Races: Green / Green
 White: Green / Green

% Met or Exceeded Standards
 2017-18 / 2016-17
 CVUSD: 45.74% / 45.02%
 Low Income: 31.82% / 31.15%
 English Learner: 24.57% / 21.52%
 Foster Youth: * / *
 Homeless: * / *
 Students with Disabilities: 14.98% / 13.60%
 African American: 29.54% / 33.41%
 Asian: 82.05% / 81.24%
 Filipino: 72.29% / 70.03%
 Hispanic or Latino: 31.51% / 31.87%
 Two or More Races: 64.59% / 62.68%
 White: 53.78% / 52.01%

*Not available at this time

Expected

Actual

2. CAASPP Results for grade 11
 [State Priority 4 Score on Academic Performance Index Suspended]
 [State Priority 4 Early Assessment Program]

Baseline:
 2015-2016
 ELA
 % Met or Exceeded Standards
 CVUSD: 63.0%
 Low Income: 50.0%
 English Learner: 16.0%
 Students with Disabilities: 14.0%
 African American: 49.0%
 Asian: 74.0%
 Filipino: 85.0%
 Hispanic or Latino: 56.0%
 Two or More Races: 52.0%
 White: 73.0%

Math
 % Met or Exceeded Standards
 CVUSD: 46.0%
 Low Income: 26.0%
 English Learner: 11.0%
 Students with Disabilities: 20.0%
 African American: 28.0%
 Asian: 73.0%
 Filipino: 56.0%
 Hispanic or Latino: 27.0%
 Two or More Races: 52.0%
 White: 42.0%

2017-2018:
 Increase upon new baseline from LCFF Evaluation Rubric for 11th grade

There was an overall increase in Cohort data in both ELA and math. A study of scale scores shows increases each year for the same cohort of students.

Grade 11 CAASPP results are now reflected on the CA School Dashboard with Grades 3 to 8.
 2017-18
 11th Grade CAASPP scores
 ELA: 57.56% Met/Exceeded
 Math: 36.23% Met/Exceeded

2017-18 Grade 11 scores are reported together and displayed on Annual Measurable Outcome #1.

State Standards Assessments (CAASPP) for grade 11 in ELA
 % Met or Exceeded Standards
 2016-17 / 2015-16
 CVUSD: 62.82% / 63.0%
 Low Income: 51.82% / 51.0%
 English Learner: 12.68% / 16.0%
 Foster Youth: * / 13.0%
 Homeless: N/A / N/A
 Students with Disabilities: 12.55% / 14.0%
 African American: 58.97% / 49.0%
 Asian: 82.71% / 79.0%
 Filipino: 86.09% / 85.0%
 Hispanic or Latino: 55.10% / 56.0%
 Two or More Races: 75.0% / 69.0%
 White: 65.82% / 73.0%
 *Not available at this time

State Standards Assessments (CAASPP) for grade 11 in Math

Expected

Actual

SBAC scores upon release in Fall 2017 (California School Dashboard)
Increase % Met and Exceeded Standards

% Met or Exceeded Standards
2016-17 / 2015-16
CVUSD: 37.11% / 38.0%
Low Income: 25.5% / 27.0%
English Learner: 16.06% / 11.0%
Foster Youth: * / 0%
Homeless: N/A / N/A
Students with Disabilities: 2.68% / 4.0%
African American: 30.77% / 28.0%
Asian: 76.92% / 73.0%
Filipino: 57.39% / 56.0%
Hispanic or Latino: 24.55% / 27.0%
Two or More Races: 53.33% / 52.0%
White: 40.97% / 42.0%
*Not available at this time

3. ODS report 1.9 Completers and Dropouts for % Students that Complete High School having Met "a-g" UC/CSU requirements [State Priority 4 Students that are College and Career Ready]

Baseline: Establish baseline from 16-17 graduation data

2017-18: Increase from baseline

% Met "a-g" requirements*

2015-16: 46.0%
2016-17: 45.6%
2017-18: 47.4%
2018-19: Available August 2019

4. SAT School Day Participation Report for PSAT (8th-10th) and SAT (11th-12th)

[State Priority 8 Other Student Outcomes]

Baseline:

2015-2016

PSAT (10th): 29.7%

SAT (11th): 84.0%

SAT (12th): 69.0%

2017-18:

PSAT (8th): Set baseline

PSAT (9th): Set baseline

PSAT (10th): 30.0%

CVUSD has maintained the number of students in grade 10 taking the PSAT at 90%; in grade 11 taking the SAT at 84%; and grade 12 taking the SAT at 71%

2016-17

N/A N/A

N/A N/A

PSAT (10th): 91.0%

SAT (11th): 84.0%

SAT (12th): 71.0%

2017-18

Expected

SAT (11th): 85.0%
 SAT (12th): 70.0%

Actual

PSAT (8th): 96.0%
 PSAT (9th): 82.0%
 PSAT (10th): 91.0%
 SAT (11th): 84.0%
 SAT (12th): 77.0%

2018-19
 PSAT (8th): 95.0%
 PSAT (9th): 92.0%
 PSAT (10th): 90.0%
 SAT (11th): 85.0%
 SAT (12th): 75.0%

5. AP District Summary Report by Student Demographics for % of Students scoring a 3+ on AP exams [State Priority 4 Share that pass AP exams with 3 or higher]

Baseline: 60.9%
 2017-18: 60.9%

Though the number of students taking exams has decreased slightly, the percent of students scoring 3 or higher has increased. The District has increased the number of AP courses offered and added AP Human Geography and AP Seminar.
 % of students scoring 3 or higher on Advanced Placement Exam

2015-16: 60.9% (2,394)
 2016-17: 63.8% (2,032)
 2017-18: 66.6% (1,974)
 2018-19: Available July 2019

6. LCFF Evaluation Rubric for English Learner Progress (California School Dashboard) [State Priority 4 EL's that Become English Proficient and Reclassification Rate]

Baseline:
 Green (high/increased)
 Reclassification: 13.8%
 Increase % attaining English Proficient on CELDT (less than 5 years): 37.1%
 Increase % attaining English Proficient on CELDT (more than 5 years):

Reclassification Rate
 2016-17: 30.2% (1,141)
 2017-18: 20.8% (662)
 2018-19: 9.5% (287)

English Learner Progress Indicator:
 2016-17: Green
 2017-18: Not available due to change in testing assessment

Expected

Actual

63.3%

2017-18:

Minimally Green

Increase reclassification rate

Increase % attaining English on CELDT

2018-19: Not available until after two years of completed assessments

Action 1

Planned
Actions/Services

Continue to provide library and media services at elementary and junior high schools

Actual
Actions/Services

Librarian and Media Assistants ensure students have access to fiction and non-fiction literature, in addition to supporting student research through both print and digital media.

Budgeted
Expenditures

\$973,440.00
LCFF Supplemental
Classified
Salaries/Benefits

Estimated Actual
Expenditures

\$973,440.00 for
Classified salaries
and benefits from
LCFF Supplemental
funds

Action 2

Planned
Actions/Services

Provide Instructional intervention materials (strategic and intensive) for MTSS-A (this is a partial action/service from 1a in 17/18 and renumbered to action/service 2 in 18/19)

Actual
Actions/Services

Instructional intervention materials were purchased and utilized to address learning gaps for students.

Instructional materials were purchased that provided targeted and specific intervention instruction. Students who participated in intervention made an average growth of 57 scale score points on the CAASPP.

Budgeted
Expenditures

\$250,000.00
LCFF Supplemental
Certificated Salaries
Books/Supplies
Services/Operating
Expenditures

Estimated Actual
Expenditures

\$250,000.00 for
Certificated salaries
and benefits, books
and supplies, and
services and
operating
expenditures from
LCFF Supplemental
funds

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Intervention teachers at elementary schools (this is a partial action/service from 1a in 17/18 and renumbered to action/service 3 in 18/19)	Intervention teachers at the elementary schools utilized data to identify gaps in learning and provide targeted assistance to students. Every school site is using the Lexia, Fountas & Pinnell, or SIPPS programs. Students who participated in intervention made an average growth of 57 scale score points on the CAASPP.	\$3,819,679.00 LCFF Supplemental Certificated Salaries/Benefits	\$3,819,679.00 for Certificated salaries and benefits from LCFF Supplemental funds

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue intervention Counselors for junior high schools to support students in meeting academic goals (this is a partial action/service from 1a in 17/18 and renumbered to action/service 4 in 18/19)	Intervention counselors provided counseling-related activities, facilitated individual students toward learning, promoted acceptable student behavior patterns thus helping students have a successful school experience.	\$666,805.00 LCFF Supplemental Certificated Salaries/Benefits	\$666,805.00 for Certificated salaries and benefits from LCFF Supplemental funds

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain 1 FTE at Magnolia and Ramona Junior High Schools for intervention (this is a partial action/service from 1b in 17/18 and	Magnolia JHS had three (3) sections on master schedule devoted to intervention. Ramona JHS had two (2)	\$214,755.00 LCFF Supplemental	\$214,755.00 for Certificated salaries and benefits from

Planned Actions/Services	renumbered to action/service 5 in 18/19)	Actual Actions/Services	of sections on master schedule devoted to intervention.	Budgeted Expenditures	Certificated Salaries/Benefits	Estimated Actual Expenditures	LCFF Supplemental funds
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Action 6

Planned Actions/Services	Provide AVID support to elementary (Anna Borba ES, Levi Dickey ES, Newman ES, and Walnut ES) and junior high (Woodcrest JHS, Townsend JHS). Add PATH training for JHS social science and science. (this is a partial action/service that embeds 1a and 1b in 17/18, renumbered to action/service 6 in 18/19, and language modified to clarify and improve reader's understanding of the item)	Actual Actions/Services	Elementary and secondary students are engaged in learning opportunities through AVID instructional strategies across all content areas. AVID strategies support teaching and learning in a systematic way across all grade levels.	Budgeted Expenditures	\$380,000.00 LCFF Supplemental Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures	Estimated Actual Expenditures	\$380,000.00 for Certificated salaries and benefits, books and supplies, and services and operating expenditures from LCFF Supplemental funds
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Action 7

Planned Actions/Services	Provide tutoring services for foster youth (this is a partial action/service from 1a in 17/18 and renumbered to action/service 7 in 18/19)	Actual Actions/Services	44 foster youth students participated in in-home tutoring which benefited these students. This home supplemental instruction assisted with academic remediation, mastery of academic content and curriculum, along with providing skills needed to succeed in school.	Budgeted Expenditures	\$50,000.00 LCFF Supplemental Services/Operating Expenditures	Estimated Actual Expenditures	\$50,000.00 for services and operating expenditures from LCFF Supplemental funds
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Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide tutoring services for homeless students (this is a partial action/service from 1a in 17/18 and renumbered to action/service 8 in 18/19)	79 homeless students received tutoring with an average of 63% grade level improvement and a 71% increase in students' math grades.	\$50,000.00 LCFF Supplemental Services/Operating Expenditures	\$50,000.00 for services and operating expenditures from LCFF Supplemental funds

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide all content teachers the opportunities for integrated ELD professional development at the elementary and junior high schools. (this is a partial action/service 1b in 17/18, renumbered to action/service 9 in 18/19, and language modified to clarify and improve reader's understanding of the item)	Integrated ELD Professional Development was provided to support teachers in academic language demands and language use across content areas in order to increase the percentage of students who scored at the Moderately Developed (3) and Well-Developed (4) performance level on the English Language Proficiency Assessment for California (ELPAC). The district score for the 2017-2018 School Year was 74.6%.	\$150,000.00 Title I and Title III Certificated Salaries Books/Supplies	\$150,000.00 for Certificated salaries and benefits, and books and supplies from Title I and Title III

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide all content teachers the opportunity for Integrated ELD	Integrated ELD Professional Development provided support to	Cost in LCAP goal 3, action 9	Cost in LCAP goal 3, action 9 is for

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
professional development at the high schools (former action/service 2b in 17/18, renumbered to action/service 10 in 18/19, and language modified to clarify and improve reader's understanding of the item)	teachers and increased the percentage of students who scored at the Moderately Developed (3) and Well-Developed (4) performance level on the English Language Proficiency Assessment for California (ELPAC). The district score for the 2017-2018 School Year was 74.6%.	Title I and Title III Certified Salaries/Benefits Books/Supplies	Certificated salaries and benefits, and books and supplies from Title I and Title III

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide instructional intervention materials for MTSS-A for updated Read/Math 180 and System 44. To include progress monitoring tools for strategic/intensive intervention.	849 students were enrolled in strategic/intensive intervention to support student learning.	\$496,000.00 LCFF Supplemental Certified Salaries/Benefits Books/Supplies Services/Operating Expenditures	\$496,000.00 for Certificated salaries and benefits, books and supplies, and services and operating expenditures from LCFF Supplemental funds

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain PSAT/SAT program for 8th through 12th grade students (this is a former action/service that embeds 4a and 4b in 17/18, renumbered to	18/19 PSAT and SAT Participation PSAT (8th): 95.0% PSAT (9th): 92.0% PSAT (10th): 90.0%	\$280,000.00 LCFF Supplemental Certified Salaries/Benefits	\$280,000.00 Certificated salaries and benefits, books and supplies, and

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
action/service 12 in 18/19, and language modified to clarify and improve reader's understanding of the item)	SAT (11th): 85.0% SAT (12th): 75.0%	Books/Supplies Services/Operating Expenditures	services and operating expenditures from LCFF Supplemental funds

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide tutoring for homeless and foster youth (former action/service 2a in 17/18 and renumbered to action/service 13 in 18/19)	McKinney-Vento tutoring outcomes include average 63% grade level improvement in English/Language Arts and Math per Student Nest Tutoring provider. 51 students received tutoring services from August to February. There are 18 students registered to receive tutoring services from March to May. Additionally, Satisfaction Surveys (self-reported) are being incorporated to current metric process.	Cost identified in LCAP goal 3, actions 7 & 8 LCFF Supplemental Services/Operating Expenditures	Cost identified in LCAP goal 3, actions 7 & 8 for services and operating expenditures from LCFF Supplemental funds

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain California College Guidance Initiative (CCGI) to give students and parents access to "a-g" information and application process for postsecondary	Students in grades 8-12 utilized CCGI with academic and career planning tools. There were 1,153 students in	\$20,300.00/\$9,700.00 LCFF Base/CTEIG Certificated Salaries/Benefits	\$20,300.00/\$9,700.00 for Certificated salaries and benefits, and services and operating expenditures

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
institutions (this is a partial action/service from 3a in 17/18 and renumbered to action/service 14 in 18/19)	grades 8-12 completed the milestones on the CCGI platform.	Services/Operating Expenditures	from LCFF Base and CTEIG
Action 15			
Host college nights at junior high schools (this is a partial action/service from 3b in 17/18 and renumbered to action/service 15 in 18/19)	CVUSD junior high schools held at least one college night fair that was open to all CVUSD students and parents. The schools provided parents and students information about preparing for both college and career. Pertinent in the presentations were information about the free district services such as CCGI, CTE Pathways, and PSAT and SAT that are available.	\$11,000.00 College and Career Grant Books/Supplies Services/Operating Expenditures	\$11,000.00 for books and supplies, and services and operating expenditures from the College and Career Grant
Action 16			
College nights at the high schools (this is a partial action/service from 3a in 17/18 and renumbered to action/service 16 in 18/19)	CVUSD high schools held up to four (4) college night fairs that were open to all CVUSD students and parents. Over 50 universities were represented. The schools provided parents and students information about preparing for both college and career. Pertinent in the presentations were information about the free district	\$0 Budgeted Expenditures	\$0 for college nights at the high schools

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	services such as CCGI, CTE Pathways, and PSAT and SAT that are available.		

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase opportunities for high school students to participate in college tours (this is a partial action/service from 3b in 17/18 and renumbered to action/service 17 in 18/19)	Prospective students had the opportunity to participate in up to 9 college tours where students gained insight about student life, culture on campus, academics, and programs.	\$20,000.00 College and Career Grant Certificated Salaries/Benefits Services/Operating Expenditures	\$20,000.00 for Certificated salaries and benefits, and services and operating expenditures from the College and Career Grant

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide secondary administrators and counselors training in tools to monitor CSU/UC eligibility (this is a partial action/service from 3b in 17/18 and renumbered to action/service 18 in 18/19)	District administrative staff visited each secondary site and conducted training for secondary administrators to monitor CSU/UC eligibility.	\$0	\$0 to provide secondary administrators and counselors training in tools to monitor CSU/UC eligibility

Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Align current new "a-g" courses with UC/CSU criteria (this is a partial action/service from 3a in 17/18 and renumbered to action/service 19 in 18/19)	A number of new a-g courses as well as current courses were re-written to meet a-g criteria. There were 21 new a-g courses that were approved between 5/2018-5/2019, 17 of those courses were first offered in 2018-19, and the 4 remaining courses will be offered in 2019-20.	\$0	\$0 to align current new "a-g" courses with UC/CSU criteria

Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Monitor on-track "a-g" progress bi-annually using the UC Eligibility Report and CSU Eligibility Report in AERIES SIS (this is a partial action/service from 3b in 17/18 and renumbered to action/service 20 in 18/19)	This data will be a CALPADS end of year report that will be available in August 2019 once the data is certified.	\$0	\$0 to monitor on-track "a-g" progress bi-annually using the UC Eligibility Report and CSU Eligibility Report in AERIES SIS

Action 21

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide career centers at the high schools	The Career Centers houses many resources for students. Students who have visited can learn about goal setting, career opportunities, navigate the college planning and application process, and receive information	\$200,935.00 LCFF Supplemental Classified Salaries/Benefits	\$200,935.00 for Classified salaries and benefits from LCFF Supplemental funds

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	about scholarships, financial aid, and work or volunteer opportunities.		

Action 22

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support the high school AVID programs (this is a partial action/service from 3b in 17/18 and renumbered to action/service 22 in 18/19)	All high school AVID programs were supported. Students developed the skills needed for 21 st Century Learning with an emphasis on writing, critical thinking, teamwork, organization, and reading skills.	\$10,000.00 College and Career Grant Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures	\$10,000.00 for Certificated salaries and benefits, books and supplies, and services and operating expenditures from the College and Career Grant

Action 23

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain the Dual Enrollment programs at Ayala and Don Lugo high schools (this is a partial action/service 3b in 17/18, renumbered to action/service 23 in 18/19, and language modified to clarify and improve reader's understanding of the item)	Students had an opportunity to enroll in dual enrollment programs. As of May 2019, 36 students are participating at Ayala high school and 37 are participating at Don Lugo high school.	\$10,000.00 College and Career Grant Books/Supplies Services/Operating Expenditures	\$10,000.00 for books and supplies, and services and operating expenditures from the College and Career Grant

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 24			
Planned Actions/Services Expand the Dual Enrollment programs to Chino and Chino Hills high schools	Actual Actions/Services Students had an opportunity to enroll in dual enrollment programs. As of May 2019, 43 students are participating at Chino high school and 17 are participating at Chino Hills high school.	Budgeted Expenditures \$10,000.00 LCFF Base Books/Supplies Services/Operating Expenditures	Estimated Actual Expenditures \$10,000.00 for books and supplies, and services and operating expenditures from LCFF Base

Action 25			
Planned Actions/Services Maintain one counselor at the Alternative Education Center (AEC) (this is a partial action/service from 1a in 17/18 and renumbered to action/service 25 in 18/19)	Actual Actions/Services One counselor at the AEC is in place at the AEC to support the academic needs of over 500 students with the focus of college and career readiness and social-emotional development.	Budgeted Expenditures \$140,673.00 LCFF Supplemental Certificated Salaries/Benefits	Estimated Actual Expenditures \$140,673.00 for Certificated salaries and benefits from LCFF Supplemental funds

Action 26

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to maintain Regional Occupational Programs (ROP) at the high schools	17 ROP courses continues to be offered at the high schools to prepare students to enter the workforce, pursue advanced training for higher education, and/or develop their existing skills and knowledge.	\$1,965,726.00 LCFF Supplemental Services/Operating Expenditures	\$1,965,726.00 for services and operating expenditures from LCFF Supplemental funds

Action 27

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide all Advanced Placement (AP) teachers the opportunity for professional development in their respective courses (this is a partial action/service from 5 in 17/18 and renumbered to action/service 27 in 18/19)	20 AP teachers are attending College Board professional learning.	\$10,000.00 College and Career Grant Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures	\$10,000.00 for Certificated salaries and benefits, books and supplies, and services and operating expenditures from the College and Career Grant

Action 28

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Subsidize AP fees for students of need	For the 2017-18 year, there was a total of 629 eligible students out of	\$70,000.00 LCFF Supplemental	\$70,000.00 for services and operating

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	4,100 students who took exams which equates to 15%. 2018-19 data is currently unavailable but will be available late May/early June 2019.	Services/Operating Expenditures	expenditures from LCFF Supplemental funds

Action 29

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expand Advanced Placement course offerings	6 new AP courses were offered.	\$0	\$0 to expand Advanced Placement course offerings

Action 30

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide all secondary counselors the opportunity for College and Career Readiness professional development (this is a partial action/service from 5 in 17/18 and renumbered to action/service 30 in 18/19)	9 counselors attended College Board Regional Conference	\$10,000.00/\$5,000.00 College and Career Grant/LCFF Supplemental Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures	\$10,000.00/\$5,000.00 for Certificated salaries and benefits, books and supplies, and services and operating expenditures from the College and Career Grant and LCFF Supplemental funds

Action 31

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide all teachers the opportunity for Integrated ELD professional development (former action/service 6a in 17/18 and renumbered to action/service 31 in 18/19)	ELD professional development provided support to teachers on the ELD standards and ELD routines such as shared, close, and differentiated text read; writing from one to two sources, integrating academic language demands across content areas; and effective collaborative conversation strategies. This allows for support in increasing the percentage of students who score at the Moderately Developed (3) and Well-Developed (4) performance level on the English Language Proficiency Assessment for California (ELPAC). The District score for the 2017-18 School Year was 74.6%.	Cost in LCAP goal 3, action 9 Title I and Title III Certificated Salaries/Benefits	Cost in LCAP goal 3, action 9 for Certificated salaries and benefits from Title I and Title III

Action 32

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Designated ELD will occur daily for 30/45 minutes (this is a partial action/service from 6b in 17/18 and renumbered to action/service 32 in 18/19)	Designated ELD instruction occurs daily for 30 to 45 minutes and is monitored for compliance by the Department of Access and Equity through site submission of DELD instruction schedules and site visits by the Director of Access and Equity.	\$0	\$0 for designated ELD to occur daily for 30/45 minutes

Action 33

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Access & Equity Coordinator to assist with ELD standards, instructional strategies, and English learner progress (this is a partial action/service from 6b in 17/18 and renumbered to action/service 33 in 18/19)</p>	<p>The Access and Equity Coordinator assisted with providing staff support and training in ELD Standards, program placement and implementation, instructional strategies, administration of the state assessment, and academic monitoring of English Learner progress to ensure academic success and progress toward language acquisition by an Increase in Reclassification rate and percentage of students who score at Moderately Developed (3) and Well-Developed (4) on the English Language Proficiency Assessment of California (ELPAC). The district Reclassification rate for 2017-18 was 20.8%. The district ELPAC score for the 2017-18 School Year was 74.6%</p>	<p>\$38,010.00/\$114,503.00 LCFF Base/Supplemental Certificated Salaries/Benefits</p>	<p>\$38,010.00/\$114,503.00 for Certificated salaries and benefits from LCFF Base and LCFF Supplemental funds</p>

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.

CVUSD implemented all actions and services identified in LCAP Goal 3 and most aspects of the goal which include the expected annual measurable outcomes were met.

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

2018 CAASPP data revealed the following:

- Overall increase in CAASPP cohort data in both English Language Arts (ELA) and Math achievement. Math scaled scores for grade 8 improved;
- A higher increase in scaled scores at the elementary: 3 grade cohorts increased in Concepts and Procedures (grades 5-6, grades 6-7, and grades 7-8); and math continues to be a focus;
- ELA scaled scores reflect increases for grades 3 through 7;
- Reading and writing displayed strengths across the District; and
- English learners scored 74.6% in Level 4 – Well Developed & Level 3 – Moderately Developed Reclassification rate compared to the State score of 65.2%.

Implications:

- The LCAP Goal 3 actions and services contributed to the District's overall academic growth;
- Staff development for Integrated ELD has significantly contributed to improvements made by our English learners as evidenced by the District's ELPAC scores; and
- Continued services outlined in Goal 3.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was no material difference between the budgeted and estimated actual expenditures.

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

The majority of “modified” actions/services were due to changes in the fiscal apportionment for those actions/services. Additionally, the following changes for the 2019-20 school year will be made to LCAP Goal 3:

Metric 2: No longer valid because CAASPP results for grade 11 is included with grades 3-8. As a result, Metric 2 is combined with Metric 1 during the 2018-19 school year

Metric 7: New Metric 7 for College and Career Indicator replaces Metric 2 to measure actions/services under former Metric 2.

Action 2: Decrease budget for intervention materials from \$250K to \$100K. A bulk of intervention materials have been purchased in the 2018-2019 school year; however, continued support for intervention materials are needed to support unduplicated populations.

Action 11: This action/service is embedded in Goal 2/Action 3 in 2019-20.

Action 22: HS AVID Programs will continue to be supported through LCFF supplemental. College and Career Grant is removed.

Action 24: Language is modified from “expand” to “maintain” dual enrollment programs to Chino and Chino Hills HS

Action 27: Completed and will not continue in LCAP in the next school year.

Action 30: Completed and will not continue in LCAP in the next school year as the counselors have received professional development training for College and Career Readiness.

Stakeholder Engagement

LCAP Year: 2019–20

Involvement Process for LCAP and Annual Update

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

Chino Valley Unified School District is committed to meaningful stakeholder engagement in developing and gaining input on the Local Control Accountability Plan (LCAP). More than 17,118 stakeholders including: students, parents, families, community members, principals, assistant principals, District administration, Superintendent’s Cabinet, Board of Education, A.C.T. and CSEA (bargaining units); and DELAC and LCAP Advisory Committee (comprised of representatives for foster youth, low income, and English learners) were engaged in the process. The purpose of the stakeholder meetings was to review the progress of the actions/services implemented in the present year with an emphasis on sharing data related to the goals and gathering input for the development of the LCAP for the 2019-2020 school year. As such, a variety of meetings and activities were planned to involve all stakeholders in the LCAP process:

DELAC and LCAP Advisory Committee Groups:

October 9, 2018

November 6, 2018

December 18, 2018

January 29, 2019
February 26, 2019
March 12, 2019
April 23, 2019
May 7, 2019

Students:

January 8, 2019
January 11, 2019
January 18, 2019
January 25, 2019
January 31, 2019
February 1, 2019

Parent/Families and Community Members:

School sites held LCAP engagements sessions for parents/families and community members. Elementary School - Date / Time

Borba - January 23, 2019 / 8:30 AM and 6:00 PM

Butterfield Ranch - January 24, 2019 / 8:00 AM

Cattle - January 23, 2019 / 3:30 PM

Chaparral - January 24, 2019 / 8:30 AM

Cortez - January 22, 2019 / 6:00 PM

Country Springs - January 24, 2019 / 6:00 PM

Dickey - January 11, 2019 / 8:30 AM

Dickson - January 15, 2019 / 8:30 AM

Eagle Canyon - January 9, 2019 / 12:15 PM

Glenmeade - January 29, 2019 / 5:30 PM

Hidden Trails - January 15, 2019 / 6:00 PM

Liberty - January 22, 2019 / 6:00 PM
Litel - January 18, 2019 / 9:00 AM
Marshall - January 24, 2019 / 3:30 PM
Newman - January 25, 2019 / 9:00 AM
Oak Ridge - January 15, 2019 / 8:50 AM
Rhodes - January 15, 2019 / 6:00 PM
Rolling Ridge - January 16, 2019 / 8:30 AM
Walnut - January 9, 2019 / 8:30 AM
Wickman - January 10, 2019 / 2:00 PM

K-8 School

Briggs - January 16, 2019 / 1:30 PM
Cal Aero Preserve - January 24, 2019 / 6:00 PM

Junior High School

Canyon Hills - January 9, 2019 / 8:30 AM
Magnolia - January 29, 2019 / 8:00 AM
Ramona - January 9, 2019 / 1:30 PM
Townsend - January 22, 2019 / 6:00 PM
Woodcrest - December 20, 2018/ 2:00 PM

High School

Ayala - January 30, 2019 / 3:00 PM
Chino - January 17, 2019 / 2:30 PM
Chino Hills - January 16, 2019 / 5:00 PM
Don Lugo - January 16, 2019 / 9:00 AM
Buena Vista – January 16, 2019 / 9:00 AM and 5:00 PM

Principals led the LCAP presentation at each school site and focused on reviewing the implementation of the actions/services across the district and specifically at their school site. With members representative of parents of English learners, foster youth, homeless, low income, and students with disabilities, the variety of stakeholders provided their input on feedback forms with written comments and suggestions about the goals, actions, and services.

School Board Meetings and Presentations:

- September 20, 2018 - Annual Update Part I: Alignment of Professional Development and the Eight State Priorities (State Priority 2, 4, 5, 6, & 8)
- December 13, 2018 - Annual Update Part II: Academic Indicator (State Priority 4 & 8)
- January 17, 2019 - Annual Update Part III: College and Career Indicator [Goals 1 & 3] (State Priority 4, 7 & 8)
- March 7, 2019 - Annual Update Part IV: English Learner Progress Indicator [Goal 2] (State Priority 4)
- April 4, 2019 - Annual Update Part V: Teaching & Learning Task Force/Professional Development/Implementation of State Standards [Goal 1] (State Priority 2)
- April 18, 2019 - Annual Update Part VI: Local Metrics [Goal 1] (State Priority 1, 2, & 7)
- May 2, 2019 - Annual Update Part VII: Goal 2 (State Priority 3, 5, & 6)
- June 6, 2019 - LCAP Public Hearing
- June 20, 2019 - LCAP Adoption

District Staff:

- The Superintendent's Cabinet held weekly meetings to discuss the development and the progress of LCAP goals were reviewed
- Discussion on the progress and the input on the LCAP development with the Division of Curriculum, Instruction, Innovation, and Support was agendized from October through June 2019
- Administration meetings to include school site (principals and assistant principals) and District administrators were agendized from October 2018 through February 2019 to discuss the progress of the LCAP development
- Administration input gathered from school and district administrators on the LCAP development were held in January and February.

Associations (ACT and CSEA)

CSEA (classified unit members)

November 1, 2018

November 7, 2018

January 7, 2019

March 5, 2019

ACT (certificated unit members)

August 31, 2018

September 2, 2018

November 13, 2018

February 14, 2019

February 21, 2019

March 8, 2019

March 18, 2019

March 19, 2019

March 21, 2019

A progress of District goals, actions and services that are aligned to the 8 state priorities were reviewed with the certificated and bargaining units. Stakeholders provided input on their priorities to better address the actions and services aligned to conditions of learning, engagement, and student outcomes.

Surveys

Two (2) surveys were administered with more than 17,966 comments received from stakeholders. The electronic survey results are listed below by constituency group:

- Parents: 4,596
- Staff: 1,376
- Students: 11,994 in grades 6 to 11

Survey results from school level input sessions:

- Parents: 324
- Administrators: 71
- A.C.T.: 371
- CSEA: 24
- Students: 86
- LCAP Advisory Committee: 63

Impact on LCAP and Annual Update

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

The following themes listed under their respective Goals were prevalent as priorities for the various stakeholder groups:

Students

Goal 1: Conditions of Learning (State Priorities 1, 2, & 7)

1. Upgrade and replace computers and acquire technology tools to support the instructional program
2. Updated textbooks

Goal 2: Engagement (State Priorities 3, 5, & 7)

1. Extracurricular activities (i.e. funds for field trips and sports)
2. More electives

Goal 3: Student Outcomes (State Priorities 4 & 8)

1. Continue college tours
2. Continue to have access and support to counselors

Parents

Goal 1: Conditions of Learning (State Priorities 1, 2, & 7)

1. Correct deficiencies on school campuses (i.e. broken ceiling tiles, cracked flooring, etc.)
2. Upgrade and replace computers and acquire technology tools to support the instructional program
3. Additional FTE for music teacher

- Goal 2: Engagement (State Priorities 3, 5, & 7)
1. Extracurricular activities and field trips
 2. Achievement awards
 3. Continue parent involvement

Goal 3: Student Outcomes (State Priorities 4 & 8)

1. Technology instruction
2. Tutoring services for all students
- 3a. Intervention teachers
- 3b. Intervention classes/materials (i.e. math and reading)
- 3c. Intervention counselors

LCAP Advisory Committee

Goal 1: Conditions of Learning (State Priorities 1, 2, & 7)

1. Upgrade and replace computers and acquire technology tools to support the instructional program
2. Maintain instructional coaches
3. Intensive support to students behaviorally at risk

Goal 2: Engagement (State Priorities 3, 5, & 7)

1. Maintain Parent, School Community Specialist and personnel to provide trainings to all schools during the school year
2. School sites will offer training or workshops for parents/guardians that are linked to student learning and/or social emotional development and growth
- 3a. Maintain high school K-12 intervention counselors to support Multi-Tiered Systems of Support for Behavior (MTSS-B)
- 3b. Utilize bilingual translation to ensure understanding of District communications

Goal 3: Student Outcomes (State Priorities 4 & 8)

- 1a. Provide AVID support to ES (Anna Borba ES, Levi Dickey ES, Newman ES, and Walnut ES) and JHS (Woodcrest JHS and Townsend JHS). Add PATH training for JHS social science and science
- 1b. Maintain PSAT/SAT program for grades 8 through 12 students
- 2a. Subsidize AP fees for students of need
- 2b. Expand Advanced Placement course offerings

A.C.T.

Goal 1: Conditions of Learning (State Priorities 1, 2, & 7)

1. Upgrade and replace computers and acquire technology tools to support the instructional program
2. Up to date instructional materials/textbooks
3. Provide professional development for staff, both in-house and contracted

Goal 2: Engagement (State Priorities 3, 5, & 7)

1. Maintain school nurses
 2. Maintain health technicians
 3. Maintain high school K-12 intervention counselors for behavioral support
- Goal 3: Student Outcomes (State Priorities 4 & 8)
1. Maintain intervention teachers at ES and JHS for students academically at risk
 2. Continue to provide library and media services at ES and JHS
 3. Provide instructional intervention materials (strategic and intensive) for students academically at risk

CSEA

- Goal 1: Conditions of Learning (State Priorities 1, 2, & 7)
1. Maintain school facilities so they are in good repair
 2. Upgrade and replace computers and acquire technology tools to support the instructional program
 - 3a. Provide professional development for staff, both in-house and contracted
 - 3b. Continue to build Career Technical Education at each high school
 - 3c. Intensive support for students behaviorally at risk

Goal 2: Engagement (State Priorities 3, 5, & 7)

1. Maintain school nurses
- 2a. Maintain health technicians
- 2b. Maintain School Resource Officers at high schools to enhance school safety

Goal 3: Student Outcomes (State Priorities 4 & 8)

1. Continue to provide career centers at the high schools
2. Continue to maintain Regional Occupational Programs (ROP) at the high schools
3. Continue to provide library and media services at elementary and junior high schools

Administration

- Goal 1: Conditions of Learning (State Priorities 1, 2, & 7)
- 1a. Upgrade and replace computers and acquire technology tools to support the instructional program
 - 1b. Provide professional development for staff, both in-house and contracted
 2. Intensive support for students with disabilities who are behaviorally at risk
- Goal 2: Engagement (State Priorities 3, 5, & 7)
1. Maintain K-12 intervention counselors
 2. Maintain school nurses
 3. Continue to provide materials/measurement tools for Positive Behavioral Intervention and Support (PBIS)

Goal 3: Student Outcomes (State Priorities 4 & 8)

1. Maintain intervention teachers at ES for students academically at risk

2. Provide AVID support to ES (Anna Borba ES, Levi Dickey ES, Newman ES, and Walnut ES) JHS, and HS
3. Strengthen ELD program through staff development and unified coordination of services

Upon the review of all stakeholder groups, the following recommendations resulted in additions and modifications:

- LCAP goal 1, action 5: Decrease budget for the refinement of current instructional materials from \$200K to \$100K
- LCAP goal 1, action 6: Increase budget for supplemental material from \$165K to \$200K
- LCAP goal 1, action 7: Increase budget from \$500K to \$1.926 million for District Professional Development (new funds from Grant)
- LCAP goal 1, action 18: Adopt Transitional Kindergarten materials (material package includes: ELA/ELD, Math, Science, Social Studies)
- LCAP goal 1, action 19: Provide Supplemental common core aligned materials and training to new K-12 Moderate/Severe programs
- LCAP goal 1, action 20: Teacher Support (New Teacher Induction)
- LCAP goal 1, action 21: Training for all Special Education Teachers and related service providers of the essential standards and alignment to goals and services

- LCAP goal 2, action 37: Maintain five Behavior Intervention Counselors for Educationally Related Mental Health Services (ERMHS)
- LCAP goal 2, action 38: Provide crisis response training to all secondary school staff

- LCAP goal 3, action 2: Decrease budget for intervention materials from \$250K to \$100K

There is also a continued need to evaluate the effectiveness of the actions and services to ensure they are yielding the expected measurable outcomes associated with each of the goals and over the term of the LCAP.

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)

[Add selection here]

Goal 1

All students are provided a high-quality teaching and learning environment

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 7

Local Priorities: 21st century learning tools

Identified Need:

1. With the growing shortage of teachers, it is imperative to continue to recruit and retain high qualified credentialed teachers.
2. Core instructional materials are prerequisites for learning.
3. The common core state standards and the newly acquired textbooks require support for teachers through the targeted professional development and coaching.
4. Stakeholder input suggests for an emphasis on a broad course of study for students.
5. Stakeholder input strongly suggests for the need to expand the district infrastructure and update technology tools.
6. Stakeholder input indicates the need to continue to update and maintain facilities so they are in good repair.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. School Accountability Report Card (SARC) for teaching and misassignments	100%	100%	100%	100%
2. Williams Report/Sufficiency	100%	100%	100%	100%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>of Instructional Materials Report [Priority 1 – Student Access to Standards Aligned Instructional Materials]</p>				
<p>3. State Reflection Tool for Implementation of SBE Adopted Standards [State Priority 2 - Implementation of CCSS including EL]</p>	<p>% who reported Good or Excellent on Implementation of State Standards</p> <p>Elementary ELA/ELD: 96.5% Math: 98.5%</p> <p>Secondary ELA: 98.5% ELD: 91.5% Math: 84.5% NGSS: 82.5%</p>	<p>A summary of the District's progress on the implementation of the state academic standards are reported using the state's reflection tool.</p> <p>Rating Scale: 1– Exploration and Research Phase: 2– Beginning Development 3– Initial Implementation: 4– Full Implementation: 5 – Full Implementation and Sustainability:</p> <p>1. Rate the LEA's progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below:</p> <p>Content Area 1 2 3 4 5 -ELA-Common Core Standards for ELA: 4</p>		<p>Meet</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<ul style="list-style-type: none"> -ELD (Aligned to ELA Standards): 4 -Mathematics - Common Core Standards for Mathematics: 4 -Next Generation Science Standards: 3 -History-Social Science: 3 <p>2. Rate the LEA's progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below available in all classrooms where the subject is taught:</p> <p>E: Elementary, grades TK- 6; S: Secondary, grades 7-12</p> <p>Content Area 1 2 3 4 5</p> <ul style="list-style-type: none"> -ELA-Common Core Standards for ELA: 3 -ELD (Aligned to ELA Standards): 4 -Mathematics - Common Core Standards for Mathematics: 4 -Next Generation Science Standards: 2 -History-Social Science: 2 		

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>3. Rate the LEA's progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks identified below (e.g., collaborative time, focused classroom walkthroughs, teacher pairing):</p> <ul style="list-style-type: none"> Content Area 1 2 3 4 5 -ELA-Common Core Standards for ELA: 4 -ELD (Aligned to ELA Standards): 5 -Mathematics - Common Core Standards for Mathematics: 3 -Next Generation Science Standards: 3 -History-Social Science: 3 <p>4. Rate the LEA's progress implementing each of the following academic standards adopted by the state board for all students:</p> <p>Content Area:</p>		

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<ul style="list-style-type: none"> -ELA-Common Core Standards for ELA: 4 -ELD (Aligned to ELA Standards): 3 -Mathematics - Common Core Standards for Mathematics: 3 -Next Generation Science Standards: 3 -History-Social Science: 3 Other Adopted Academic Standards Content Area 1 2 3 4 5 -Career Technical Education: 4 -Health Education Content Standards: 3 -Physical Education Model Content Standards: 3 -Visual and Performing Arts: 4 -World Language: 3 5. During the 2017–18 school year (including summer 2017), rate the LEA's success at engaging in the following activities with teachers and school administrators: Content Area 1 2 3 4 5 -Identifying the 		

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>4. Program Participation in Broad Course of Study [State Priority 7 - Student Access and Enrollment in All Required Areas of Study]</p>		<p>professional learning needs of groups of teachers or staff as a whole: 4 -Identifying the professional learning needs of individual teachers: 3 -Providing support for teachers on the standards they have not yet mastered: 3</p>		
<p>5. Technology Inventory</p>	<ol style="list-style-type: none"> GATE identification in 2nd grade through universal screening: 11.6% Participation in District elementary music program in grades 2-6 CTE pathway completion: establish baseline Student access and enrollment in required areas of study 	<ol style="list-style-type: none"> At least 10% of 2nd grade students identified for GATE services 100% participation in elementary music program in grades 2-6 Increase % completing "Concentrator" course at each high school 100% access and enrollment in required areas of study 	<ol style="list-style-type: none"> At least 10% of 2nd grade students identified for GATE services 100% participation in elementary music program in grades 2-6 Increase % completing "Concentrator" course at each high school 100% access and enrollment in required areas of study 	<ol style="list-style-type: none"> At least 10% of 2nd grade students identified for GATE services 100% participation in elementary music program in grades 2-6 Increase % completing "Concentrator" course at each high school 100% access and enrollment in required areas of study
	<p>Access to technology that is 4 years or newer</p>	<p>Access to technology that is 4 years or newer</p>	<p>Access to technology that is 4 years or newer</p>	<p>Access to technology that is 4 years or newer</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
6. Facilities Inspection Tool (FIT) [State Priority 1 - Facilities in Good Repair]	100% of schools with good or higher rating	100% of schools with good or higher rating	100% of schools with good or higher rating	100% of schools with good or higher rating

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All Students

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

N/A

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

N/A

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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	Unchanged	Unchanged
2017-18 Actions/Services Attend recruitment fairs Routinely monitor teacher credentials for misassignments	2018-19 Actions/Services Attend recruitment fairs Routinely monitor teacher credentials for misassignments	2019-20 Actions/Services Attend recruitment fairs Routinely monitor teacher credentials for misassignments

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000.00	\$5,000.00	\$5,000.00
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Books/Supplies Services/Operating Expenditures	Books/Supplies Services/Operating Expenditures	Books/Supplies Services/Operating Expenditures

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

N/A	N/A
-----	-----

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	Specific Grade Spans, High School
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	New	Modified
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The following is former action/service 2 in 17/18: 2a. Adopt high school Advanced Placement textbooks 2b1. Provide Common Core Standards Aligned supplemental materials 2b2. Refine Units of Study (ELA/Science/History) 2b3. Common Core State Standards-aligned instructional materials and assessment for Moderate and Severe classrooms 2c. Adopt junior high school ELA/ELD textbooks 2d. Adopt high school ELD textbooks	Hire additional high school teacher librarian	Maintain additional high school teacher librarian

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2a. \$250,000.00 2b1. \$50,000.00 2b2. \$80,000.00 2b3. \$50,000.00 2c. \$1,000,000.00 2d. \$65,000.00	\$73,242.00	\$81,979.00/\$108,408.00
Source	2a. College/Career Grant 2b1. LCFF Base 2b2. LCFF Base 2b3. LCFF Base 2c. LCFF Base 2d. LCFF Supplemental	LCFF Supplemental	LCFF Base/LCFF Supplemental
Budget Reference	2a. Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures 2b1. Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures 2b2. Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures 2b3. Certificated Salaries/Benefits	Certificated Salaries/Benefits	Certificated Salaries/Benefits

Year	2017-18	2018-19	2019-20
	Books/Supplies Services/Operating Expenditures 2c. Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures 2d. Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures		

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Students	Specific Grade Span, High School
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OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

N/A	N/A	N/A
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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
Modified	Modified	Modified
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The following is former action/service 3 in 17/18: 3.1. Maintain 22 FTE elementary and 14.6 FTE secondary instructional coaches 3.2. Maintain 2 FTE special education instructional coaches 3.3. Provide professional development for staff, both in-house and contracted	Adopt high school Advanced Placement (AP) textbooks (this is a partial action/service from 2a in 17/18 and renumbered to action/service 3 in 18/19)	This action/service was completed in 18/19 and will not continue in 19/20

Budgeted Expenditures			
Year	2017-18	2018-19	2019-20
Amount	3.1. \$4,024,279.80 3.2. \$242,505.00 3.3. \$800,000.00/\$1,000,000.00	\$200,000.00/\$560,000.00	N/A
Source	3.1. LCFF Supplemental 3.2. LCFF Supplemental 3.3. Title II/Educator Effectiveness Grant	College and Career Grant/LCFF Base	N/A

Year	2017-18	2018-19	2019-20
Budget Reference	1. Certificated Salaries/ Benefits 2. Certificated Salaries/ Benefits 3. Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures	N/A

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All Students

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

Specific Grade Span, High School

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

N/A

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

N/A

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

N/A

Actions/Services

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

Unchanged

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

New

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

Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>Action/service 4 in 17/18 were the following: Program Participation in Broad Course of Study</p> <ul style="list-style-type: none"> 4.1. GATE enrichment opportunities 4.2. District elementary music program (10.87 FTE) and operations 4.3. Build sequenced CTE pathways at each high school in adherence to a CTE plan: <ul style="list-style-type: none"> a. Review and align ROP courses to meet CTE requirements within high school pathways b. Review and renew articulation agreements between high schools and post- secondary institutions c. Develop and map CTE courses currently available for each high school to complete a 	<p>Adopt high school English Language Arts/English Language Development textbooks.</p>	<p>This action/service was completed in 18/19 and will not continue in 19/20</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	4.1. \$200,000.00 4.2. \$1,158,188.00/\$100,000.00 4.3. a. \$0	\$2,400,000.00	N/A

Year	2017-18	2018-19	2019-20
Year	<ul style="list-style-type: none"> b. \$0 c. \$320,000.00 d. \$150,000.00/\$150,000.00 e. \$0 4.4. \$0 		
Source	<ul style="list-style-type: none"> 1. LCFF Base 2. LCFF Base 4.3. <ul style="list-style-type: none"> a. N/A b. N/A c. LCFF Base d. LCFF Base/Perkins e. N/A 4.4. N/A 	LCFF Base	N/A
Budget Reference	<ul style="list-style-type: none"> 4.1. Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures 4.2. Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures 4.3. <ul style="list-style-type: none"> a. N/A b. N/A c. Certificated Salaries/Benefits 	<ul style="list-style-type: none"> Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures 	N/A

Year	2017-18	2018-19	2019-20
	d. Books/Supplies Services/Operating Expenditures Capital Outlay c. N/A 4.4. N/A		

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Students

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

N/A

N/A

N/A

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>The following is former action/service 5 in 17/18:</p> <p>5a.1. Upgrade and replace computer and equipment, per district technology replacement cycle</p> <p>5a.2. Acquire technology tools (software and hardware) to support and expand the instructional program in grades TK-12</p> <p>5b. Hire technology staff to ensure technology to provide more onsite support</p>	<p>Refine current instructional materials to ensure standards alignment (this is a partial action/service within action/service 2b in 17/18 and renumbered to action/service 5 in 18/19)</p>	<p>Refine current instructional materials to ensure standards alignment</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<p>5a.1. \$2,000,000.00</p> <p>5a.2. \$150,000.00</p> <p>5b. \$212,646.00</p>	\$200,000.00	\$100,000.00
Source	<p>5a.1. LCFF Base</p> <p>5a.2. LCFF Base</p> <p>5b. LCFF Base</p>	LCFF Base	LCFF Base
Budget Reference	5a.1. Books/Supplies	Certificated Salaries/Benefits Books/Supplies	Certificated Salaries/Benefits Books/Supplies

Year	2017-18	2018-19	2019-20
	Services/Operating Expenditures Capital Outlay 5a.2. Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures 5b. Classified Salaries/Benefits	Services/Operating Expenditures	Services/Operating Expenditures

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All Students

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

N/A

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

N/A

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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
Modified	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The following is former action/service 5 in 17/18: Continuance of deferred maintenance program	Provide Common Core Standards aligned supplemental material. (this was a partial action/service within action/service 2b in 17/18 and renumbered to action/service 6 in 18/19)	Provide Common Core Standards aligned supplemental material

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,500,000.00	\$165,000.00	\$200,000.00
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Books/Supplies Services/Operating Expenditures Capital Outlay	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Students	All Schools
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OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified

2017-18 Actions/Services

This was a renumbered action/service for the 18/19 school year.

2018-19 Actions/Services

Provide professional development for staff, both in-house and contracted (this is a partial action/service within action/service 3 in 17/18 and renumbered to action/service 7 in 18/19)

2019-20 Actions/Services

Deepening staff's implementation of Professional Learning Community (PLC) to focus on the mastery of learning on the essential grade level/content standards and provide other relevant professional development for staff to differentiate for students' needs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$800,000.00/\$1,000,000.00	\$500,000.00	\$500,000.00/1,426,000.00
Source	Title II/Educator Effectiveness Grant	LCFF Base	LCFF Base/Low Performing Student Block Grant

Year	2017-18	2018-19	2019-20
Budget Reference	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

N/A

N/A

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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
This was a renumbered action/service for the 18/19 school year.	Maintain instructional coaches (this is a partial action/service that embeds 3.1 and 3.2 in 17/18, renumbered to action/service 8 in 18/19, language is being modified to clarify and improve reader's understanding of the item)	Maintain instructional coaches

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. \$4,024,279.80 2. \$242,505.00	\$4,562,690.00	\$3,459,226.00
Source	1. LCFF Supplemental 2. LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	1. Certificated Salaries/Benefits 2. Certificated Salaries/Benefits	Certificated Salaries/Benefits	Certificated Salaries/Benefits

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All Students

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
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
This was a renumbered action/service for the 18/19 school year.	Student access and enrollment in required areas of study (this is a partial action/service from 4 in 17/18, renumbered to action/service 9 in 18/19, and language modified to clarify and improve reader's understanding of the item)	Student access and enrollment in required areas of study

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action 10

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

N/A

N/A

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

This was a renumbered action/service for the 18/19 school year.

Provide Gifted and Talented Education (GATE) enrichment opportunities. (this is a partial action/service 4 in 17/18 and renumbered to action/service 10 in 18/19)

Provide Gifted and Talented Education (GATE) enrichment opportunities

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$200,000.00	\$200,000.00	\$200,000.00
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures

Action 11

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

N/A

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

N/A

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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
This was a renumbered action/service for the 18/19 school year.	Maintain District elementary music program and enhance music operations at schools (this is a partial action/service 4 in 17/18, renumbered to action/service 11 in 18/19, and language modified to clarify and improve reader's understanding of the item)	Maintain District elementary music program and enhance music operations at schools

Budgeted Expenditures			
Year	2017-18	2018-19	2019-20
Amount	\$1,158,188.00 for FTE \$100,000.00 for operations	\$5,725.00/\$1,350,040.00	\$5,725.00/\$1,354,118.00
Source	LCFF Base	LCFF Base/LCFF Supplemental	LCFF Base/LCFF Supplemental
Budget Reference	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures

Action 12

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

N/A

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

N/A

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Span, High School

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

This was a renumbered action/service for the 18/19 school year.

2018-19 Actions/Services

Build Career Technical Education at each high school (this is a partial action/service within action/service 4 in 17/18 and renumbered to action/service 12 in 18/19)

2019-20 Actions/Services

Build Career Technical Education at each high school

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Amount

c. \$320,000.00 (Base) for FTE

\$280,518.00/\$150,000.00

\$545,644.00/\$150,000.00

d. \$150,000.00 (Base)

Year	2017-18	2018-19	2019-20
	c. \$150,000.00 (Perkins) for instructional supplies		
Source	LCFF Base/Perkins	LCFF Supplemental/Perkins	LCFF Supplemental/Perkins
Budget Reference	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures Capital Outlay	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures Capital Outlay	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures Capital Outlay

Action 13

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

N/A

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

N/A

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans, Elementary 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	New	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	Intensive support for students behaviorally at risk.	Intensive support for students behaviorally at risk.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$578,826.00	\$433,370.00
Source	N/A	LCFF Supplemental	LCFF Supplemental
Budget Reference	N/A	Certificated Salaries/Benefits Classified Salaries/Benefits Books/Supplies Services/Operating Expenditures Capital Outlay	Certificated Salaries/Benefits Classified Salaries/Benefits Books/Supplies Services/Operating Expenditures Capital Outlay

Action 14

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

N/A	N/A
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OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
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	New	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	Continue to subsidize home to school transportation costs for eligible students.	Continue to subsidize home to school transportation costs for eligible students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$1,710,141.00	\$1,710,141.00
Source	N/A	LCFF Supplemental	LCFF Supplemental
Budget Reference	N/A	Classified Salaries/Benefits Services/Operating Expenditures	Classified Salaries/Benefits Services/Operating Expenditures

Action 15

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All Students

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

N/A

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

N/A

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

N/A

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

This was a renumbered action/service for the 18/19 school year.

2018-19 Actions/Services

Upgrade and replace computers and acquire technology tools to support instructional program (this is a partial action/service that embeds 5a.1 and 5a.2 from 17/18, renumbered to action/service 15 in 18/19, and language is being modified to clarify and improve reader's understanding of the item)

2019-20 Actions/Services

Upgrade and replace computers and acquire technology tools to support instructional program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. \$2,000,000.00 2. \$150,000.00	\$2,650,000.00	\$2,500,000.00
Source	1. LCFF Base 2. LCFF Base	LCFF Base	LCFF Base
Budget Reference	1. Books/Supplies Services/Operating Expenditures Capital Outlay 2. Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures

Action 16

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Students

All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
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
New	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was a renumbered action/service for the 18/19 school year.	Hire technology staff to ensure technology to provide more on-site support (former action/service 5b in 17/18 and renumbered to action/service 16 in 18/19)	This action/service did not materialize in 18/19 and will not continue in 19/20

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$1,710,141.00	N/A
Source	N/A	LCFF Supplemental	N/A
Budget Reference	N/A	Classified Salaries/Benefits Services/Operating Expenditures	N/A

Action 17

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All Students

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

N/A

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

N/A

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

N/A

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

This was a renumbered action/service for the 18/19 school year.

2018-19 Actions/Services

Continue the Deferred Maintenance Program. (former action/service 6 in 17/18 and renumbered to action/service 17 in 18/19)

2019-20 Actions/Services

Continue the Deferred Maintenance Program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,500,000.00	\$1,500,000.00	\$2,825,000.00
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Classified Salaries/Benefits Services/Operating Expenditures Capital Outlay	Classified Salaries/Benefits Services/Operating Expenditures Capital Outlay	Classified Salaries/Benefits Services/Operating Expenditures Capital Outlay

Action 18

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All Students

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

Specific Grade Spans, Transitional Kindergarten

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

N/A

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

N/A

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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	Unchanged	New
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	Adopt Transitional Kindergarten materials (material package includes: ELA/ELD, Math, Science, Social Studies)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	\$100,000.00
Source	N/A	N/A	LCFF Base
Budget Reference	N/A	N/A	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures

Action 19

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

N/A	N/A
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Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

N/A

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
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	Unchanged	New
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	Provide supplemental common core aligned materials and training to new K-12 Moderate/Severe programs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	\$15,000.00
Source	N/A	N/A	LCFF Supplemental
Budget Reference	N/A	N/A	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures

Action 20

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

N/A

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

N/A

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

New

2017-18 Actions/Services

N/A

2018-19 Actions/Services

N/A

2019-20 Actions/Services

Teacher Support (New Teacher Induction)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	\$500,000.00
Source	N/A	N/A	LCFF Supplemental
Budget Reference	N/A	N/A	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures

Action 21

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

N/A

N/A

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, and 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	Unchanged	New

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	Training for all Special Education Teachers and related service providers of the essential standards and alignment to goals and services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	\$50,000.00
Source	N/A	N/A	Title II
Budget Reference	N/A	N/A	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures

Action 22

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
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	Unchanged	New
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	Two Behavior Intervention Specialists and six Behavior Aides

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	\$524,882.00
Source	N/A	N/A	ERMHS
Budget Reference	N/A	N/A	Certificated Salaries/Benefits Classified Salaries/Benefits

Action 23

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

N/A

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

N/A

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

New

2017-18 Actions/Services

N/A

2018-19 Actions/Services

N/A

2019-20 Actions/Services

Expand preschool inclusion programs according to student needs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	\$354,968.00/\$354,968.00
Source	N/A	N/A	LCFF Base/Special Ed
Budget Reference	N/A	N/A	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures

Action 24

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

N/A

N/A

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, and 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	Unchanged	New

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	Provide professional development to all teachers and administrators for evidenced based best practices for all learners (Co-Plan/Co-Teach: Special Ed/General Ed)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	\$150,000.00
Source	N/A	N/A	Restricted Funds
Budget Reference	N/A	N/A	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures

Goal 2

Students, parents, families, and staff are connected and engaged to their school to ensure student success.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5, 6
 Local Priorities:

Identified Need:

1. Student survey results reflect the continued need to promote students' report of feeling safe and connected to their school.
2. Increased parent partnership always remains a need so they can be active participants in their children's educational experiences.
3. Dashboard data indicates a need to address equity gaps in student outcomes in suspension and graduation.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. California Healthy Kids Survey for students' report of feeling safe and connected to their school (school climate) [State Priority 6 - Other local measure for School Climate]	Healthy Kids Survey Grades 7, 9, 11 % feeling safe: 64% % feeling connected: 46%	Healthy Kids Survey Grades 5, 7, 9, 11 % feeling safe: 65% % feeling connected: 47%	Healthy Kids Survey will not be administered in 2018-19 school year	Healthy Kids Survey Grades 5, 7, 9, 11 % feeling safe: 66% % feeling connected: 48%
2. Year-end Attendance [State Priority 5 - School Attendance]	2016/2017 CVUSD: 97.39% State: 94.36%	Above state average	Above state average	Above state average

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>3. Chronic Absenteeism Rate (California School Dashboard and Local District Report) [State Priority 5 - Chronic Absenteeism Rate]</p>	<p>7.2% - local district report</p>	<p>Establish baseline upon release of data on the California School Dashboard</p> <p>Decrease chronic absenteeism rate and stay below state's average chronic absenteeism rate</p>	<p>Decrease chronic absenteeism rate by 1% of the baseline 7.2% and stay below the State's average chronic absenteeism rate of 9%</p>	<p>Decrease chronic absenteeism rate by 1% of the baseline 7.2% and stay below the State's average chronic absenteeism rate of 9%</p>
<p>4. Suspension Rates (California School Dashboard) [State Priority 6 - Suspension Rate]</p>	<p>2016/2017, California School Dashboard</p> <p>LEA: Green</p> <p>American Indian or Alaska native: Green</p> <p>Asian: Blue</p> <p>Black or African American: Yellow</p> <p>English Learners: Green</p> <p>Foster Youth: Orange</p> <p>Homeless: Green</p> <p>Filipino: Blue</p> <p>Hispanic or Latino: Green</p> <p>Low Income: Green</p> <p>Native Hawaiian or Pacific Islander: Green</p>	<p>2017/2018, California School Dashboard</p> <p>LEA: Green</p> <p>American Indian or Alaska native: Green</p> <p>Asian: Blue</p> <p>Black or African American: Yellow</p> <p>English Learners: Green</p> <p>Filipino: Green</p> <p>Hispanic or Latino: Green</p> <p>Low Income: Green</p> <p>Native Hawaiian or Pacific Islander: Green</p> <p>Two or More Races: Yellow</p>	<p>2018/2019, California School Dashboard</p> <p>LEA: Green</p> <p>American Indian or Alaska native: Green</p> <p>Asian: Blue</p> <p>Black or African American: Green</p> <p>English Learners: Green</p> <p>Filipino: Green</p> <p>Hispanic or Latino: Green</p> <p>Low Income: Green</p> <p>Native Hawaiian or Pacific Islander: Green</p> <p>Two or More Races: Green</p>	<p>2019/2020 California School Dashboard</p> <p>LEA: Green</p> <p>American Indian or Alaska native: Green</p> <p>Asian: Blue</p> <p>Black or African American: Green</p> <p>English Learners: Green</p> <p>Filipino: Green</p> <p>Hispanic or Latino: Green</p> <p>Low Income: Green</p> <p>Native Hawaiian or Pacific Islander: Green</p> <p>Two or More Races: Green</p> <p>Students with Disabilities: Green</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Two or More Races: Orange Students with Disabilities: Yellow White: Green Suspension Rate 2.5% (2016-2017)	Students with Disabilities: Yellow White: Green Suspension Rate Less than or equal to 3.2% (2015-2016)	Students with Disabilities: Green White: Green Suspension Rate Less than or equal to 3.2% (2015-2016)	Green White: Green Suspension Rate Less than or equal to 3.2% (2015-2016)
5. CDE, Dataquest Expulsion Report [State Priority 6 - Student Expulsion Rate]	0.1%	At or below 0.1%	At or below 0.1%	At or below 0.1%
6. CDE Dataquest Dropout Report for Middle School and High School [State Priority 5 - Middle School and High School Dropout Rate]	2015-2016 Middle School: .01% High School: 4.9%	Middle School Dropout: At or below .01% High School Dropout: At or below 4.9%	Middle School Dropout: At or below state average High School Dropout: At or below state average	Middle School Dropout: At or below state average High School Dropout: At or below state average
7. Graduation Rates (California School Dashboard and CDE Dataquest	LEA: Green American Indian or Alaska native: N/A Asian: Yellow Black or African American: Green	LEA: Green American Indian or Alaska native: N/A Asian: Green Black or African American: Green	LEA: Green American Indian or Alaska native: N/A Asian: Green Black or African American: Green	LEA: Green American Indian or Alaska native: N/A Asian: Green Black or African American: Green

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
for Cohort Outcome Data for Graduation) [State Priority 5 - Graduation Rate]	English Learners: Yellow Filipino: Blue Hispanic or Latino: Green Low Income: Green Two or More Races: Yellow Students with Disabilities: Orange White: Yellow Graduation Rate LEA: 91% American Indian or Alaska native: * Asian: 93.8% Black or African American: 85.3% English Learners: 82.4% Filipino: 93.8% Foster Youth: 37% Hispanic or Latino: 89.8% Low Income: 86.9% Two or More Races: 92.7% Students with Disabilities: 81.3% White: 93.1% *10 or fewer students - not reported	English Learners: Green Filipino: Blue Hispanic or Latino: Green Low Income: Green Two or More Races: Green Students with Disabilities: Yellow White: Green Increase Graduation Rate	English Learners: Green Filipino: Blue Hispanic or Latino: Green Low Income: Green Two or More Races: Green Students with Disabilities: Green White: Green Increase Graduation Rate	English Learners: Green Filipino: Blue Hispanic or Latino: Green Low Income: Green Two or More Races: Green Students with Disabilities: Green White: Green Increase Graduation Rate

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>8. School Quality Survey for Parent and Family Connectedness and Engagement with their School and Seeking Input in School/District Decision Making through School Site Council (Parent Engagement)</p> <p>In the 18-19 school year and 19-20 school year, the state adopted reflection tool will be used to measure Parent Engagement</p> <p>[State Priority 3 - Efforts to Seed Parent Input and Promotion of</p>	<p>% of Families Who Reported Agree or Strongly Agree:</p> <p>A. Families are informed about school sponsored activities: 74%</p> <p>B. School provides information about programs for eligible students, such as GATE, special education, and English learners: 62%</p> <p>C. Families are encouraged to attend school sponsored activities: 89%</p> <p>D. Schools encourage families to volunteer: 75%</p> <p>E. Schools respect and value input provided by families: 70%</p>	<p>The state reflection tool for Parent Engagement will be used.</p> <p>Seeking Input in School/District Decision Making</p> <p>a. 4 District English Learner Advisory Council (DELAC) meetings</p> <p>b. 4 school level English Learner Advisory Council (ELAC) meetings</p> <p>c. 4 school level SSC meetings</p> <p>Promotion Participation in Programs</p> <p>a. 100% of school sites that have at least 15% will be provided with a bilingual clerk/translation services</p> <p>b. 100% of school sites will offer training or</p>	<p>The state reflection tool for Parent Engagement will be used.</p> <p>Seeking Input in School/District Decision Making</p> <p>a. 4 District English Learner Advisory Council (DELAC) meetings</p> <p>b. 4 school level English Learner Advisory Council (ELAC) meetings</p> <p>c. 4 school level SSC meetings</p> <p>Promotion Participation in Programs</p> <p>a. 100% of school sites that have at least 15% will be provided with a bilingual clerk/translation services</p> <p>b. 100% of school sites will offer training or</p>	<p>The state reflection tool for Parent Engagement will be used.</p> <p>Seeking Input in School/District Decision Making</p> <p>a. 4 District English Learner Advisory Council (DELAC) meetings</p> <p>b. 4 school level English Learner Advisory Council (ELAC) meetings</p> <p>c. 4 school level SSC meetings</p> <p>Promotion Participation in Programs</p> <p>a. 100% of school sites that have at least 15% will be provided with a bilingual clerk/translation services</p> <p>b. 100% of school sites will offer training or workshops for parents/guardians that</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parental Participation]	Schools that have at least 4 Site Council (SSC) meetings each year: 80%	workshops for parents/guardians that are linked to student learning and/or social emotional development and growth c. District Parent, School, Community Specialist will provide all schools training related to academic, social emotional development and growth and SSC governance training	workshops for parents/guardians that are linked to student learning and/or social emotional development and growth c. District Parent, School, Community Specialist will provide all schools training related to academic, social emotional development and growth and SSC governance training	are linked to student learning and/or social emotional development and growth c. District Parent, School, Community Specialist will provide all schools training related to academic, social emotional development and growth and SSC governance training

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All Students

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

Specific Grade Spans, 5, 7, 9, 11

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
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
Modified	Modified	Modified
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>The following is former action/service 1 in 17/18:</p> <p>1a. Administer the California Healthy Kids Survey in 2017-2018 and 2019-2020 to measure students' report of feeling safe and connected to their school</p> <p>1b1. Maintain the 4.0 FTE high school K-12 Intervention Counselors to support MTSS behavioral needs</p> <p>1b2. Maintain 1.5 FTE K-12 Intervention Counselors for the K-8 schools (.5 FTE at Briggs, .5 FTE at Cal Aero, and .5 FTE at Woodcrest to support MTSS behavioral needs</p> <p>1b3. Maintain 8.0 FTE elementary K-12 Intervention Counselors to support behavioral needs</p> <p>1c1. Expand behavioral intervention materials/measurement tools and Positive</p>	<p>Administer the California Healthy Kids Survey in 2017-2018 and 2019-2020 to measure students' report of feeling safe and connected to their school</p> <p>Not administered during the 2018-2019 school year</p>	<p>Administer the California Healthy Kids Survey in 2019-2020 to measure students' report of feeling safe and connected to their school</p>

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Behavioral Intervention and Supports (PBIS) training for elementary and secondary schools 1c2. Add 1.5 FTE K-12 Intervention Counselors 1c3. Provide mental health services to support Don Lugo High School [MTSS-B] 1c4. Maintain Grant Program Specialist for supporting academic and social needs for homeless students		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1a. \$2487.00/\$2059.00 1b1. \$412,096.00 1b2. \$151,445.00 1b3. \$796,931.00 1c1. \$85,000.00/\$171,500.00 1c2. \$151,445.00 1c3. \$20,000.00 1c4. \$62,500.00	\$0	\$7,076.00
Source	1a. TUPE Grant/LCFF Base 1b1. LCFF Supplemental 1b2. LCFF Supplemental 1b3. LCFF Supplemental 1c1. LCFF Supplemental/Mental Health 1c2. LCFF Supplemental	N/A	CHKS funds

Year	2017-18	2018-19	2019-20
Budget Reference	1c3. LCFF Supplemental 1c4. LCFF Supplemental	N/A	Books/Supplies Services/Operating Expenditures
	1a. Services/Operating Expenditures 1b1. Certificated Salaries/Benefits 1b2. Certificated Salaries/Benefits 1b3. Certificated Salaries/Benefits 1c1. Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures 1c2. Certificated Salaries/Benefits 1c3. Services/Operating Expenditures 1c4. Classified Salaries/ Benefits		

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

N/A

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

N/A

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans, High School

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
<p>The following is former action/service 2 in 17/18:</p> <p>2a1. Provide Saturday School</p> <p>2a2. School nurses to monitor students (7.82 FTE) who may have health-related issues [.92 FTE]</p> <p>2b. School nurses to monitor at-risk students (8 FTE) who may have health-related issues</p>	<p>Maintain high school K-12 Intervention Counselors to support MTSS-B (former action/service 1b in 17/18 and renumbered to action/service 2 in 18/19)</p>	<p>Maintain high school K-12 Intervention Counselors to support MTSS-B</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<p>2a1. \$20,000.00</p> <p>2a2. \$873,338.00/\$106,738.00</p> <p>2b. \$986,199.00</p>	\$454,824.00	\$485,735.00
Source	<p>2a1. LCFF Base</p> <p>2a2. LCFF Base/TUPE</p> <p>2b. LCFF Supplemental</p>	LCFF Supplemental	LCFF Supplemental

Year	2017-18	2018-19	2019-20
Budget Reference	2a1. Certificated Salaries/Benefits 2a2. Certificated Salaries/Benefits 2b. Certificated Salaries/Benefits	Certificated Salaries/Benefits	Certificated Salaries/Benefits

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

N/A

N/A

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, Low Income

LEA-wide

Specific Grade Spans, Elementary, K-8, and Junior High 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

Modified

Modified

Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Monitor students with chronic absenteeism and work with families to ensure their attendance improves.	Add 1 FTE K-12 intervention counselor and maintain intervention counselors (this is partial embeds actions/services 1b2, 1b3, 1c2 from 17/18, renumbered to action/service 3 in 18/19, and language modified to clarify and improve reader's understanding of the item)	Provide Intervention Counselors for grades K-8 to support Multi-Tiered Systems of Support for Behavior (MTSS-B).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$1,295,771.00	\$1,554,433.00
Source	N/A	LCFF Supplemental	LCFF Supplemental
Budget Reference	N/A	Certificated Salaries/Benefits	Certificated Salaries/Benefits

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

N/A

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

N/A

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
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
Modified	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue professional development to school site administrators on "Other Means of Correction"	Provide materials/measurement tools for Positive Behavioral Intervention and Support [PBIS] (this is a partial action/service from 1c1. in 17/18 and renumbered to action/service 4 in 18/19)	Provide materials/measurement tools for Positive Behavioral Intervention and Support [PBIS]

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$161,000.00	\$161,000.00
Source	N/A	LCFF Supplemental	LCFF Supplemental
Budget Reference	N/A	Certificated Salaries/Benefits Services/Operating Expenditures Books/Supplies	Certificated Salaries/Benefits Services/Operating Expenditures Books/Supplies

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

N/A

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

N/A

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools, Buena Vista High School

Actions/Services

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

Unchanged

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

New

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

Modified

2017-18 Actions/Services

The following is former action/service 5 in 17/18:

5a1. Continue professional development to school site administrators on "Other Means of Correction"

5a2. Continue with Safe Schools Ambassadors Program

2018-19 Actions/Services

Continue to augment teaching staff beyond Buena Vista's base school allocation to improve student connectedness with school

2019-20 Actions/Services

Continue to augment teaching staff beyond Buena Vista's base school allocation to improve student connectedness with school

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
5b. Maintain Community Day School (CVLA)		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5a1. \$0 5a2. \$154,000.00 5b. \$578,814.00	\$834,654.00	\$841,423.00
Source	5a1. N/A 5a2. LCFF Base 5b. LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	5a1. N/A 5a2. Services/Operating Expenditures 5b. Certificated Salaries/Benefits Classified Salaries/Benefits Books/Supplies Services/Operating Expenditures	Certificated Salaries/Benefits	Certificated Salaries/Benefits

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

N/A

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

N/A

OR

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

<p>Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)</p>	<p>Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p>
<p>English Learners, Foster Youth, Low Income</p>	<p>LEA-wide</p>	<p>All Schools</p>

Actions/Services

<p>Select from New, Modified, or Unchanged for 2017-18</p>	<p>Select from New, Modified, or Unchanged for 2018-19</p>	<p>Select from New, Modified, or Unchanged for 2019-20</p>
<p>New</p>	<p>Modified</p>	<p>Modified</p>

<p>2017-18 Actions/Services</p>	<p>2018-19 Actions/Services</p>	<p>2019-20 Actions/Services</p>
<p>The following is former action/service 6 in 17/18: 6a. Supplemental support through Student Support Services Department who coordinate needs, services, and case management for unduplicated populations 6b1. Maintain 2.31 FTE instructional aides at infant toddler program at Buena Vista High School 6b2. Maintain Boys Republic School for foster youth court-appointed students in grades 7-12 6c. Support through Student Support Services Department with policies, procedures, and criteria for program placement for students to meet academic and behavioral needs</p>	<p>Maintain grant program specialist for supporting needs for homeless students (this is a partial action/service within action/service 1c4 in 17/18 and renumbered to action/service 6 in 18/19)</p>	<p>Maintain grant program specialist for supporting needs for homeless students</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	6a. \$497,751.00 6b1. \$102,766.00 6b2. \$1,553,662.00/\$215,244.00 6c. \$239,585.00	\$66,642.00	\$49,991.00
Source	6a. LCFF Supplemental 6b1. Child Development Funds 6b2. LCFF Supplemental/Adult Ed 6c. LCFF Base	LCFF Supplemental	LCFF Supplemental
Budget Reference	6a. Certificated Salaries/Benefits Classified Salaries/Benefits Services/Operating Expenditures 6b1. Classified Salaries/Benefits 6b2. Certificated Salaries/Benefits Classified Salaries/Benefits 6c. Classified Salaries/Benefits Services/Operation Expenditures	Classified Salaries/Benefits	Classified Salaries/Benefits

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

N/A

N/A

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	Schoolwide	Specific Schools, Don Lugo High School
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
New	Modified	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>The following is former action/service 7 in 17/18:</p> <p>7.1. Provide supplemental education for students that are credit deficient at all high schools [i.e. credit recovery, summer school]</p> <p>7.2. High schools will perform transcript audits at the end of each semester and additional monitoring of students not “on track status” for students to graduate in 4 years</p> <p>7.3. Intervention Counselors will monitor and support significant subgroups and at-risk students</p>	Provide mental health services (MTSS-B) to Don Lugo high school. (this is a partial action/service from 1c in 17/18 and renumbered to action/service 7 in 18/19)	Provide mental health services (MTSS-B) to Don Lugo high school

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	7.1. \$690,523.00 7.2. \$0 7.3. Cost in goal 2, action 1	\$20,000.00	\$20,000.00
Source	7.1. Summer School 7.2. N/A 7.3. LCFF Supplemental	Title I	Title I
Budget Reference	7.1. Certificated Salaries/Benefits 7.2. N/A 7.3. Certificated Salaries/Benefits	Books/Supplies Services/Operating Expenditures	Books/Supplies Services/Operating Expenditures

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All Students

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

N/A

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

N/A

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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
<p>Modified</p> <p>2017-18 Actions/Services</p> <p>The following is former action/service 8 in 17/18:</p> <p>8a. Administer an annual school quality survey to measure parent and family connectedness and engagement with their school</p> <p>8b1. School sites to hold at least four (4) School Site Council (SSC) meetings each school year</p> <p>8b2. Maintain Parent, School, Community Specialist and personnel to provide trainings to all schools during the school year</p> <p>8b3. Maintain Helping Our People Every day (HOPE) resources center</p> <p>8b4. Maintain District Health Clinic</p> <p>8b5. Maintain Director of Health Services to support underserved students and oversee health-related programs for students identified as at risk</p> <p>8b6. Maintain Secretary for Health Services department to support the implementation of health services programs for underserved students</p> <p>8b7. Increase parent communication by providing classified bilingual clerks</p>	<p>Modified</p> <p>2018-19 Actions/Services</p> <p>Provide Saturday School to improve student connectedness with school (this was a partial action/service within action/service 2a in 17/18, renumbered to action/service 8 in 18/19, and language modified to clarify and improve reader's understanding of the item)</p>	<p>Unchanged</p> <p>2019-20 Actions/Services</p> <p>Provide Saturday School to improve student connectedness with school</p>

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>8b8. Utilize bilingual translation to ensure understanding of District communications</p> <p>8b9. Provide parent information forums</p> <p>8b10. Maintain School Resources Officers at Chino and Chino Hills Schools</p> <p>8b11. TYKES program</p> <p>8b12. Provide support, tools and training for foster youth intake (Foster Youth Counselor and Clerk)</p> <p>8c1. District to hold at least four (4) District English learner Advisory Committee (DELAC) meetings each school year</p> <p>8c2. School sites to hold at least four (4) English learner Advisory Committee (ELAC) meetings each school year</p> <p>8c3. Increase parent communication by providing Mandarin bilingual clerk</p>		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<p>8a. \$70,000.00</p> <p>8b1. \$0</p> <p>8b2. \$200,000.00</p> <p>8b3. \$500,000.00</p> <p>8b4. \$300,000.00</p> <p>8b5. \$96,696.00/\$52,067.00</p> <p>8b6. \$16,666.00/\$49,998.00</p> <p>8b7. \$333,868.00</p> <p>8b8. \$25,000.00</p>	\$20,000.00	\$20,000.00

Year	2017-18	2018-19	2019-20
	8b9. \$4,000.00 8b10. \$223,162.00/\$326,073.00 8b11. \$50,000.00/\$221,000.00 8b12. \$173,712.00 8c1. \$0 8c2. \$0 8c3. \$14,526.00		
Source	8a. LCFF Base 8b1. N/A 8b2. LCFF Supplemental 8b3. LCFF Supplemental 8b4. LCFF Supplemental 8b5. LCFF Supplemental/Grants 8b6. LCFF Supplemental/Grants 8b7. LCFF Supplemental 8b8. LCFF Supplemental 8b9. LCFF Supplemental 8b10. LCFF Base/Supplemental 8b11. LCFF Supplemental/Grants 8b12. LCFF Supplemental 8c1. N/A 8c2. N/A 8c3. LCFF Supplemental	LCFF Base	LCFF Base
Budget Reference	8a. Services /Operating Expenditures 8b1. N/A 8b2. Certificated Salaries/Benefits Classified Salaries Benefits	Certificated Salaries/Benefits	Certificated Salaries/Benefits

Year	2017-18	2018-19	2019-20
	8b3. Classified Salaries/Benefits Services/Operating Expenditures 8b4. Certificated Salaries/Benefits Services/Operating Expenditures 8b5. Certificated Salaries/Benefits 8b6. Classified Salaries/Benefits 8b7. Classified Salaries/Benefits 8b8. Classified Salaries/Benefits Services /Operating Expenditures 8b9. Classified Salaries/Benefits Books/Supplies 8b10. Services/Operating Expenditures 8b11. Classified Salaries/Benefits Services/Operating Expenditures 8b12. Certificated Salaries/Benefits Classified Salaries/Benefits 8c1. N/A 8c2. N/A 8c3. Classified Salaries/Benefits		

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All Students

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All School

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
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
Modified	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was a renumbered action/service for the 18/19 school year.	School nurses to monitor students who may have health-related issues. (this is a partial action/service within action/service 2a in 17/18 and renumbered to action/service 9 in 18/19)	School nurses to monitor students who may have health-related issues

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$873,338.00/\$106,738.00	\$1,072,735.00/\$113,208.00	\$1,037,281.00/\$114,852.00
Source	LCFF Base/TUPE	LCFF Base/TUPE	LCFF Base/TUPE
Budget Reference	Certificated Salaries/Benefits	Certificated Salaries/Benefits	Certificated Salaries/Benefits

Action 10

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

N/A

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

N/A

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

This was a renumbered action/service for the 18/19 school year.

2018-19 Actions/Services

School nurses to monitor at-risk students (8 FTE) who may have health-related issues (former action/service 2b in 17/18 and renumbered to action/service 10 in 18/19)

2019-20 Actions/Services

School nurses to monitor at-risk students (8 FTE) who may have health-related

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$986,199.00	\$1,038,466.00	\$1,060,880.00
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Certificated Salaries/Benefits	Certificated Salaries/Benefits	Certificated Salaries/Benefits

Action 11

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

N/A

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

N/A

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Unchanged

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

New

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

Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	Provide site based health related services from health technicians.	Provide site based health related services from health technicians.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$888,649.00	\$953,940.00
Source	N/A	LCFF Supplemental	LCFF Supplemental
Budget Reference	N/A	Classified Salaries/Benefits	Classified Salaries/Benefits

Action 12

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All Students

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

N/A

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

N/A

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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

New	Modified	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was a renumbered action/service for the 18/19 school year.	Monitor students with chronic absenteeism and work with families to ensure their attendance improves (former action/service 3 in 17/18 and renumbered to action/service 12 in 18/19)	Monitor students with chronic absenteeism and work with families to ensure their attendance improves

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action 13

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Students	All Schools
--------------	-------------

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)		Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
N/A	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
This was a renumbered action/service for the 18/19 school year.	Continue professional development to school site administrators on "Other Means of Correction" for suspension (former action/service 4 in 17/18 and renumbered to action/service 13 in 18/19)	Continue professional development to school site administrators on "Other Means of Correction" for suspension

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action 14

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Students

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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

This was a renumbered action/service for the 18/19 school year.

Continue professional development to school site administrators on "Other Means of Correction" for expulsion (this is a partial action/service within action/service 5a in 17/18 and renumbered to action/service 14

Continue professional development to school site administrators on "Other Means of Correction" for expulsion

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	in 18/19)	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action 15

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All Students

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

N/A

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

N/A

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18 Select from New, Modified, or Unchanged for 2018-19 Select from New, Modified, or Unchanged for 2019-20

Unchanged	Modified	Modified
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was a renumbered action/service for the 18/19 school year.	Safe Schools Ambassadors Program: Discipline Action Snapshot Survey, Data Analysis and Year-end Survey. (this is a partial action/service from 5a in 17/18 and renumbered to action/service 15 in 18/19)	Safe Schools Ambassadors Program: Discipline Action Snapshot Survey, Data Analysis and Year-end Survey.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$154,000.00	\$159,500.00	\$174,000.00
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Services/Operating Expenditures	Services/Operating Expenditures	Services/Operating Expenditures

Action 16

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

N/A

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

N/A

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	Schoolwide	Specific Schools, Chino Valley Learning Academy (CVLA)

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
New	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was a renumbered action/service for the 18/19 school year.	Maintain Community Day School (CVLA) (former action/service 5b in 17/18 and renumbered to action/service 16 in 18/19)	Maintain Community Day School (CVLA)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$578,814.00	\$536,973.00	\$562,318.00
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Certificated Salaries Classified Salaries Benefits Books/Supplies Services/Operating Expenditures	Certificated Salaries Classified Salaries Benefits Books/Supplies Services/Operating Expenditures	Certificated Salaries Classified Salaries Benefits Books/Supplies Services/Operating Expenditures

Action 17

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Students

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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

Modified

Modified

Modified

2017-18 Actions/Services

This was a renumbered action/service for the 18/19 school year.

2018-19 Actions/Services

Support through Student Support Services Department with policies, procedures, and criteria for program placement for students to meet academic and behavioral needs (former action/service 6c in 17/18 and renumbered to action/service 17 in 18/19)

2019-20 Actions/Services

Support through Student Support Services Department with policies, procedures, and criteria for program placement for students to meet academic and behavioral needs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$239,585.00	\$264,598.00	\$360,288.00
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Classified Salaries/Benefits Services/Operation Expenditures	Classified Salaries/Benefits Services/Operation Expenditures	Classified Salaries/Benefits Services/Operation Expenditures

Action 18

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

N/A

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

N/A

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Modified

2017-18 Actions/Services

This was a renumbered action/service for the 18/19 school year.

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

Modified

2018-19 Actions/Services

Supplemental support through Student Support Services Department who coordinate needs, services, and case management for unduplicated populations (former action/service 6a in 17/18 and renumbered to action/service 18 in 18/19)

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

Modified

2019-20 Actions/Services

Supplemental support through Student Support Services Department who coordinate needs, services, and case management for unduplicated populations

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$497,751.00	\$536,065.00	\$556,861.00
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Certificated Salaries/Benefits Classified Salaries/Benefits Services/Operating Expenditures	Certificated Salaries/Benefits Classified Salaries/Benefits Services/Operating Expenditures	Certificated Salaries/Benefits Classified Salaries/Benefits Services/Operating Expenditures

Action 19

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

N/A

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

N/A

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools, Boys Republic High School

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

This was a renumbered action/service for the 18/19 school year.

2018-19 Actions/Services

Maintain Boys Republic School for foster youth court-appointed students in grades 7- 12 (this is a partial action/service from 6b in 17/18 and renumbered to action/service 19 in 18/19)

2019-20 Actions/Services

Maintain Boys Republic School for foster youth court-appointed students in grades 7- 12

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Amount

\$1,553,622.00/\$215,244.00

\$1,799,789.00/\$251,230.00

\$1,851,181.00/\$170,066.00

Year	2017-18	2018-19	2019-20
Source	LCFF Supplemental/Adult Ed	LCFF Supplemental/Adult Ed	LCFF Supplemental/Adult Ed
Budget Reference	Certificated Salaries/Benefits Classified Salaries/Benefits	Certificated Salaries/Benefits Classified Salaries/Benefits	Certificated Salaries/Benefits Classified Salaries/Benefits

Action 20

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

N/A

N/A

OR

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools, Buena Vista High School

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was a renumbered action/service for the 18/19 school year.	Maintain instructional aides at infant-toddler program at Buena Vista High School (this is a partial action/service from 6b in 17/18 and renumbered to action/service 20 in 18/19)	Maintain instructional aides at infant-toddler program at Buena Vista High School

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$102,766.00	\$102,766.00	\$106,797.00
Source	Child Development Funds	Child Development Funds	Child Development Funds
Budget Reference	Classified Salaries/Benefits	Classified Salaries/Benefits	Classified Salaries/Benefits

Action 21

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All Students

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
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
New	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was a renumbered action/service for the 18/19 school year.	Provide supplemental education for students that are credit deficient at all high schools [i.e. credit recovery, summer school] (this is a partial action/service from 7 in 17/18 and renumbered to action/service 21 in 18/19)	Provide supplemental education for students that are credit deficient at all high schools [i.e. credit recovery, summer school]

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$690,523.00	\$690,523.00	\$401,826.00
Source	Summer School	Summer School	LCFF Base
Budget Reference	Certificated Salaries/Benefits	Certificated Salaries/Benefits	Certificated Salaries/Benefits

Action 22

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All Students

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

N/A

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

N/A

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

N/A

Actions/Services

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

New

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

Modified

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

Unchanged

2017-18 Actions/Services

This was a renumbered action/service for the 18/19 school year.

2018-19 Actions/Services

High schools will perform transcript audits at the end of each semester and additional monitoring of students not "on track status" for students to graduate in 4 years (this is a partial action/service from 7 in 17/18 and renumbered to action/service 22 in 18/19)

2019-20 Actions/Services

High schools will perform transcript audits at the end of each semester and additional monitoring of students not "on track status" for students to graduate in 4 years

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action 23

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

N/A

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

N/A

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

New

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

Modified

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

Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was a renumbered action/service for the 18/19 school year.	Intervention Counselors will monitor and support significant subgroups and at-risk students (this is a partial action/service from 7 in 17/18 and renumbered to action/service 23 in 18/19)	Intervention Counselors will monitor and support significant subgroups and at-risk students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Cost in goal 2, action 1	Cost in goal 2, action 1	Cost in goal 2, action 1
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Certificated Salaries/Benefits	Certificated Salaries/Benefits	Certificated Salaries/Benefits

Action 24

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All Students

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
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
New	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was a renumbered action/service for the 18/19 school year.	Administer an annual school quality survey to measure parent and family connectedness and engagement with their school (former action/service 8a in 17/18 and renumbered to action/service 24 in 18/19)	Administer an annual school quality survey to measure parent and family connectedness and engagement with their school

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$70,000.00	\$116,300.00	\$40,000.00
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Services/Operating Expenditures	Services/Operating Expenditures Books/Supplies	Services/Operating Expenditures Books/Supplies

Action 25

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

N/A

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

N/A

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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

This was a renumbered action/service for the 18/19 school year.

2018-19 Actions/Services

Maintain Parent, School, Community Specialist and personnel to provide trainings to all schools during the school year (this is a partial action/service from 8b in 17/18 and renumbered to action/service 25 in 18/19)

2019-20 Actions/Services

Maintain Parent, School, Community Specialist and personnel to provide trainings to all schools during the school year

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$200,000.00	\$200,000.00	\$200,000.00
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Certificated Salaries/Benefits Classified Salaries/Benefits	Certificated Salaries/Benefits Classified Salaries/Benefits	Certificated Salaries/Benefits Classified Salaries/Benefits

Action 26

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

N/A

N/A

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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

Modified

Modified

Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was a renumbered action/service for the 18/19 school year.	School sites will offer training or workshops for parents/guardians that are linked to student learning and/or social-emotional development and growth. (this is a partial action/service from 8c in 17/18 and renumbered to action/service 26 in 18/19)	School sites will offer training or workshops for parents/guardians that are linked to student learning and/or social-emotional development and growth.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action 27

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

N/A

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

N/A

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	English Learners, Foster Youth, Low Income	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	LEA-wide	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)	All Schools
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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	Unchanged	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was a renumbered action/service for the 18/19 school year.	School sites to hold at least four (4) School Site Council (SSC) meetings each school year (this is a partial action/service from 8b in 17/18 and renumbered to action/service 27 in 18/19)	School sites to hold at least four (4) School Site Council (SSC) meetings each school year

Budgeted Expenditures			
Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action 28

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

N/A

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

N/A

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

New

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

Modified

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

Unchanged

2017-18 Actions/Services

This was a renumbered action/service for the 18/19 school year.

2018-19 Actions/Services

District to hold at least four (4) District English Learner Advisory Committee (DELAC) meetings each school year (this is a partial action/service from 8c in 17/18 and renumbered to action/service 28 in 18/19)

2019-20 Actions/Services

District to hold at least four (4) District English Learner Advisory Committee (DELAC) meetings each school year

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action 29

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

N/A

N/A

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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

New

Modified

Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was a renumbered action/service for the 18/19 school year.	School sites to hold at least four (4) English Learner Advisory Committee (ELAC) meetings each school year (this is a partial action/service from 8c in 17/18 and renumbered to action/service 29 in 18/19)	School sites to hold at least four (4) English Learner Advisory Committee (ELAC) meetings each school year

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action 30

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

N/A	N/A
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Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	English Learners, Foster Youth, Low Income	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	LEA-wide	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)	All Schools
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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	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was a renumbered action/service for the 18/19 school year.	Utilize bilingual translation to ensure understanding of District communications (this is a partial action/service from 8b in 17/18 and renumbered to action/service 30 in 18/19)	Utilize bilingual translation to ensure understanding of District communications

Budgeted Expenditures	2017-18	2018-19	2019-20
Year			
Amount	\$25,000.00	\$25,000.00	\$30,000.00
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Classified Salaries/Benefits Services/Operating Expenditures	Classified Salaries/Benefits Services/Operating Expenditures	Certificated Salaries/Benefits Classified Salaries/Benefits Services/Operating Expenditures Books/Supplies

Action 31

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

N/A

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

N/A

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

This was a renumbered action/service for the 18/19 school year.

2018-19 Actions/Services

Increase parent communication by providing classified bilingual clerks for schools whose non-English designated language is greater than 14% [Hidden Trails ES; Wickman ES] (this is a partial action/service from 8b in 17/18, renumbered to action/service 31 in 18/19, and language is being modified to clarify

2019-20 Actions/Services

Provide classified bilingual clerks for schools whose non-English designated language is greater than 14% [Hidden Trails ES; Wickman ES] to ensure an increase in parent communication and school engagement with regards to school programs, policies, and practices.

2017-18 Actions/Services	2018-19 Actions/Services and improve reader's understanding of the item)	2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$333,868.00	\$410,570.00	\$445,243.00
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Classified Salaries/Benefits	Classified Salaries/Benefits	Classified Salaries/Benefits

Action 32

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

N/A	N/A
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Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income
--

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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

This was a renumbered action/service for the 18/19 school year.

2018-19 Actions/Services

Provide parent information forums (this is a partial action/service from 8b in 17/18 and renumbered to action/service 32 in 18/19)

2019-20 Actions/Services

Provide parent information forums

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,000.00	\$4,000.00	\$4,000.00
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Classified Salaries/Benefits Books/Supplies	Classified Salaries/Benefits Books/Supplies	Classified Salaries/Benefits Books/Supplies

Action 33

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

N/A

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

N/A

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, Low Income	LEA-wide	All Schools
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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
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2017-18 Actions/Services

This was a renumbered action/service for the 18/19 school year.

2018-19 Actions/Services

Health Services to coordinate the Helping Our People Everyday (HOPE) resource center, health clinic and related services for school communities (Embeds former actions/services 8b.3, 8b.4, 8b.5, 8b.6, renumbered to action/service 31 in 18/19, language modified to clarify and improve reader's understanding of the item)

2019-20 Actions/Services

Health Services to coordinate the Helping Our People Everyday (HOPE) resource center, health clinic and related services for school communities

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$300,000.00	\$929,240.00/\$17,311.00/\$55,637.00/ \$6,899.00/\$7,665.00/\$30,566.00	\$937,753.00/\$18,093.00/\$59,166.00 /\$7,907.00/\$8,214.00/\$31,981.00

Year	2017-18	2018-19	2019-20
Source	LCFF Supplemental	LCFF Supplemental/Title I/Medi Cal/After School/TUPE Grant/Fun Club	LCFF Supplemental/Title I/Medi Cal/After School/TUPE Grant/Fun Club
Budget Reference	Certificated Salaries/Benefits Services/Operating Expenditures	Certificated Salaries/Benefits Classified Salaries/Benefits Books/Supplies Services/Operating Expenditures	Certificated Salaries/Benefits Classified Salaries/Benefits Books/Supplies Services/Operating Expenditures

Action 34

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

N/A

N/A

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, Low Income

LEA-wide

Specific Grade Spans, Elementary 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

Modified	Modified	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was a renumbered action/service for the 18/19 school year.	TYKES (Early Literacy) program (this is a partial action/service from 8b in 17/18 and renumbered to action/service 34 in 18/19)	TYKES (Early Literacy) program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000.00/\$221,000.00	\$50,000.00/\$234,995.00	\$50,000.00/\$234,995.00
Source	LCFF Supplemental/Grants	LCFF Supplemental/Grants	LCFF Supplemental/Grants
Budget Reference	Classified Salaries/Benefits Services/Operating Expenditures	Classified Salaries/Benefits Services/Operating Expenditures	Classified Salaries/Benefits Services/Operating Expenditures

Action 35

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

Students to be Served:
 (Select from All, Students with Disabilities, or Specific Student Groups) **Location(s):**
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

N/A N/A

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	Specific Grade Spans, High 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
This was a renumbered action/service for the 18/19 school year.	Maintain School Resource Officers at high school. (this is a partial action/service from 8b in 17/18 and renumbered to action/service 35 in 18/19)	Maintain School Resource Officers at high school

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$223,162.00/\$326,073.00	\$587,523.00	\$1,054,384.00
Source	LCFF Base/Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Services/Operating Expenditures	Services/Operating Expenditures	Services/Operating Expenditures

Action 36

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

N/A

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

N/A

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

This was a renumbered action/service for the 18/19 school year.

2018-19 Actions/Services

Provide support, tools, and training for foster youth intake [Foster Youth Counselor and Clerk] (this is a partial action/service from 8b in 17/18 and renumbered to action/service 36 in 18/19)

2019-20 Actions/Services

Provide support, tools, and training for foster youth intake [Foster Youth Counselor and Clerk]

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$173,712.00	\$199,424.00	\$205,745.00
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Certificated Salaries/Benefits Classified Salaries/Benefits	Certificated Salaries/Benefits Classified Salaries/Benefits	Certificated Salaries/Benefits Classified Salaries/Benefits

Action 37

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

N/A

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

N/A

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

N/A

Actions/Services

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

Unchanged

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

Unchanged

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

New

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	Maintain five Behavior Intervention Counselors for Educationally Related Mental Health Services (ERMHS)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	\$430,538.00
Source	N/A	N/A	ERMHS
Budget Reference	N/A	N/A	Certificated Salaries/Benefits

Action 38

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All Students

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

Specific Grade Spans, Junior High and High Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

N/A

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

N/A

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

N/A

**Goals, Actions,
& Services/Goal 3**

Actions/Services

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

Unchanged

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

Unchanged

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

New

2017-18 Actions/Services

N/A

2018-19 Actions/Services

N/A

2019-20 Actions/Services

Provide crisis response training to all secondary school staff

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Amount

N/A

N/A

\$10,000.00

Source

N/A

N/A

LCFF Base

Budget Reference

N/A

N/A

Certificated Salaries/Benefits
Classified Salaries/Benefits
Books/Supplies
Services/Operating Expenditures

Goal 3

All students are prepared for college and career beyond graduation.

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 8

Local Priorities:

Identified Need:

An analysis of the California School Dashboard indicates achievement gaps in English Language Arts and math in the performance of our unduplicated populations. Achievement gaps need to be systematically addressed through a multi-tiered system of support framework in academics and behavior to allow all students to demonstrate improved learning outcomes. This is evident in broader learning experiences will also allow under-represented students to have increased access to success in college and career pathways.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. CAASPP Results for grades 3-8, and 11 [State Priority 4 - Score on Academic Performance Index - Suspended]	2016/2017, ELA, Grades 3-8 LEA: Green American Indian or Alaska native: N/A Asian: Green Black or African American: Green English Learners: Green Filipino: Blue Hispanic or Latino: Green Low Income: Green Two or More Races: Green Students with Disabilities:	ELA LEA: Green American Indian or Alaska native: N/A Asian: Green Black or African American: Green English Learners: Green Filipino: Blue Hispanic or Latino: Green Low Income: Green Two or More Races: Green Students with Disabilities: Yellow	ELA LEA: Green American Indian or Alaska native: N/A Asian: Green Black or African American: Green English Learners: Green Filipino: Blue Hispanic or Latino: Green Low Income: Green Two or More Races: Green Students with Disabilities: Yellow	ELA LEA: Green American Indian or Alaska native: N/A Asian: Green Black or African American: Green English Learners: Green Filipino: Blue Hispanic or Latino: Green Low Income: Green Two or More Races: Green Students with Disabilities: Yellow White: Green
[State Priority 4 - Score on Standardized Tests]	2016/2017, ELA, Grades 3-8 LEA: Green American Indian or Alaska native: N/A Asian: Green Black or African American: Green English Learners: Green Filipino: Blue Hispanic or Latino: Green Low Income: Green Two or More Races: Green Students with Disabilities:	ELA LEA: Green American Indian or Alaska native: N/A Asian: Green Black or African American: Green English Learners: Green Filipino: Blue Hispanic or Latino: Green Low Income: Green Two or More Races: Green Students with Disabilities: Yellow	ELA LEA: Green American Indian or Alaska native: N/A Asian: Green Black or African American: Green English Learners: Green Filipino: Blue Hispanic or Latino: Green Low Income: Green Two or More Races: Green Students with Disabilities: Yellow	ELA LEA: Green American Indian or Alaska native: N/A Asian: Green Black or African American: Green English Learners: Green Filipino: Blue Hispanic or Latino: Green Low Income: Green Two or More Races: Green Students with Disabilities: Yellow White: Green

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Yellow White: Green</p> <p>2016/2017, Math, Grades 3-8 LEA: Green Asian: Blue Black or African American: Green English Learners: Yellow Filipino: Blue Hispanic or Latino: Yellow Low Income: Yellow Students with Disabilities: Yellow Two or More Races: Green White: Green</p> <p>2016/2017, ELA, Grades 3-8 Group % Met and Exceeded LEA: 57% Asian: 84% Black or African American: 52%</p>	<p>White: Green</p> <p>Math LEA: Green Asian: Blue Black or African American: Green English Learners: Yellow Filipino: Blue Hispanic or Latino: Yellow Low Income: Yellow Students with Disabilities: Yellow Two or More Races: Green White: Green</p> <p>Increase % Met and Exceeded standards in ELA and Math</p>	<p>LEA: Green Asian: Blue Black or African American: Green English Learners: Yellow Filipino: Blue Hispanic or Latino: Yellow Low Income: Yellow Students with Disabilities: Yellow Two or More Races: Green White: Green</p> <p>Increase % Met and Exceeded standards in ELA and Math</p>	<p>Math LEA: Green Asian: Blue Black or African American: Green English Learners: Yellow Filipino: Blue Hispanic or Latino: Yellow Low Income: Yellow Students with Disabilities: Yellow Two or More Races: Green White: Green</p> <p>Increase % Met and Exceeded standards in ELA and Math</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>English Learners: 21% Filipino: 80% Hispanic or Latino: 47% Low Income: 44% Students with Disabilities: 20% Two or More Races: 72% White: 66%</p> <p>2016/2017, Math, Grades 3-8 Group % Met and Exceeded LEA: 48% Asian: 84% Black or African American: 37% English Learners: 20% Filipino: 75% Hispanic or Latino: 34% Low Income: 36% Students with Disabilities: 17% Two or More Races: 63% White: 57%</p>			
<p>2. CAASPP Results for grade 11 [State Priority 4 Score on Academic</p>	<p>2016/2017, ELA, Grade 11 Group % Met and Exceeded LEA: 63% Asian: 74%</p>	<p>Increase upon new baseline from LCFF Evaluation Rubric for 11th grade SBAC scores upon release in Fall 2017</p>	<p>No longer valid because CAASPP results includes grade 3-8, and Metric 1 during the 2018-19 school year</p>	<p>This metric will not be used during the 2019-20 school year. New Metric 7 replaces Metric 2.</p>

Metrics/Indicators	Baseline	2017-18 (California School Dashboard) Increase % Met and Exceeded Standards	2018-19	2019-20
Performance Index Suspended] [State Priority 4 Early Assessment Program]	Black or African American: 49% English Learners: 16% Filipino: 85% Hispanic or Latino: 56% Low Income: 50% Students with Disabilities: 14% Two or More Races: 52% White: 73% 2016/2017, Math, Grade 11 Group % Met and Exceeded LEA: 46% Asian: 73% Black or African American: 28% English Learners: 11% Filipino: 56% Hispanic or Latino: 27% Low Income: 26% Students with Disabilities: 20% Two or More Races: 52% White: 42%			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3. ODS report 1.9 Completers and Dropouts for % Students that Complete High School having Met "a-g" UC/CSU requirements	Establish baseline from 16-17 graduation data	Increase from baseline	Increase from baseline	Increase from baseline
[State Priority 4 - Students that are College and Career Ready]				
4. SAT School Day Participation Report for PSAT (8th-10th) and SAT (11th-12th)	PSAT (10th): 29.7% (2015-2016) SAT (11th): 84.0% SAT (12th): 69.0%	PSAT (8th): Set baseline PSAT (9th): Set baseline PSAT (10th): 30.0% SAT (11th): 85.0% SAT (12th): 70.0%	PSAT (8th): Increase from baseline PSAT (9th): Increase from baseline PSAT (10th): 31.0% SAT (11th): 86.0% SAT (12th): 70.0%	PSAT (8th): Increase from baseline PSAT (9th): Increase from baseline PSAT (10th): 32.0% SAT (11th): 87.0% SAT (12th): 70.0%
[State Priority 8 - Other Student Outcomes]				
5. AP District Summary Report by Student Demographics for % of Students scoring a 3+ on AP exams	60.9%	60.9%	61.0%	61.0%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
[State Priority 4 - Share that pass AP exams with 3 or higher]				
6. LCFF Evaluation Rubric for English Learner Progress (California School Dashboard)	Green (high/increased) Reclassification: 13.8% Increase % attaining English Proficient on CELDT (less than 5 years): 37.1%	Minimally Green Increase reclassification rate Increase % attaining English on CELDT	Minimally Green Increase reclassification rate Increase % attaining English on CELDT	Minimally Green Increase reclassification rate Increase % attaining English on CELDT
[State Priority 4 - EL's that Become English Proficient and Reclassification Rate]	Increase % attaining English Proficient on CELDT (more than 5 years): 63.3%	Increase % attaining English on CELDT	Increase % attaining English on CELDT	Increase % attaining English on CELDT
7. College and Career Indicator (College and Career Indicator- AP, Dual Enrollment, CTE Completion, Biliteracy, a-g, JTROC, IB)	Establish baseline from 17-18 College and Career performance indicator 17-18: Yellow	N/A	Increase from baseline	Increase from baseline

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

N/A

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

N/A

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade spans, Elementary, Junior High, and K-8 Schools

Actions/Services

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

New

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

New

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

Modified

2017-18 Actions/Services

The following is former action/service 1 in 17/18:

1a1. Provide Instructional intervention materials (strategic and intensive) for MTSS- A

1a2. Maintain Intervention teachers at elementary schools

2018-19 Actions/Services

Continue to provide library and media services at elementary and junior high schools

2019-20 Actions/Services

Continue to provide library and media services at elementary and junior high schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>1a3. Maintain one counselor at the Alternative Education Center [AEC] 1a4. Continue 5.5 FTE intervention Counselors for junior high schools to support students in meeting academic goals</p> <p>1a5. Provide AVID support to elementary and junior high</p> <p>1a6. Provide tutoring services for foster youth</p> <p>1a7. Provide tutoring services for homeless students</p> <p>1b1. Increase 1 FTE intervention teacher at year-round school</p> <p>1b2. Add 1 FTE at Magnolia and Ramona Junior High Schools for intervention</p> <p>1b3. Expand AVID to additional elementary school</p> <p>1b4. Provide all content teachers the opportunities for integrated ELD professional development</p>		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<p>1a1. \$500,000.00</p> <p>1a2. \$3,378,382.00</p> <p>1a3. \$130,544.00</p> <p>1a4. \$614,509.00</p>	\$973,440.00	\$985,402.00

Year	2017-18	2018-19	2019-20
Year	1a5. \$300,000.00 1a6. \$50,000.00 1a7. \$50,000.00 1b1. \$94,099.00 1b2. \$244,953.00 1b3. \$10,000.00 1b4. \$150,000.000		
Source	1a1. LCFF Supplemental 1a2. LCFF Supplemental 1a3. LCFF Supplemental 1a4. LCFF Supplemental 1a5. LCFF Supplemental 1a6. LCFF Supplemental 1a7. LCFF Supplemental 1b1. LCFF Supplemental 1b2. LCFF Supplemental 1b3. LCFF Supplemental 1b4. Title I and Title III	LCFF Supplemental	LCFF Supplemental
Budget Reference	1a1. Certificated Salaries Books/Supplies Services/Operating Expenditures 1a2. Certificated Salaries/Benefits 1a3. Certificated Salaries/Benefits 1a4. Certificated Salaries/Benefits 1a5. Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures 1a6. Services/Operating Expenditures 1a7. Services/Operating Expenditures	Classified Salaries/Benefits	Classified Salaries/Benefits

Year	2017-18	2018-19	2019-20
	1b1. Certificated Salaries/Benefits 1b2. Certificated Salaries/Benefits 1b3. Certificated Salaries Books/Supplies Services/Operating Expenditures 1b4. Certificated Salaries Books/Supplies		

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

N/A

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

N/A

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade spans, Elementary, Junior High, K-8 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
The following is former action/service 2 in 17/18: 2a. Provide tutoring for homeless and foster youth 2b. Provide all content teachers the opportunity for Integrated ELD professional development	Provide Instructional intervention materials (strategic and intensive) for MTSS-A (this is a partial action/service from 1a in 17/18 and renumbered to action/service 2 in 18/19)	Provide instructional intervention materials (strategic and intensive) for MTSS-A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2a. Cost identified in Goal 3, action 1a 2b. Cost in goal 3, action 1b	\$250,000.00	\$100,000.00
Source	2a. LCFF Supplemental 2b. Title I and Title III	LCFF Supplemental	LCFF Supplemental
Budget Reference	2a. Services/Operating Expenditures 2b. Certificated Salaries/Benefits Book/Supplies	Certificated Salaries Books/Supplies Services/Operating Expenditures	Certificated Salaries Books/Supplies Services/Operating Expenditures

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

N/A

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

N/A

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade spans, Elementary Schools

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

The following is former action/service 3 in 17/18:

3a1. Maintain California College Guidance Initiative (CCGI) to give students and parents access to give students and parents access to “a-g” information and application process for post-secondary institutions

2018-19 Actions/Services

Maintain Intervention teachers at elementary schools (this is a partial action/service from 1a in 17/18 and renumbered to action/service 3 in 18/19)

2019-20 Actions/Services

Maintain Intervention teachers at elementary schools

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>3a2. College nights at the high schools</p> <p>3a3. Align current new “a-g” courses with UC/CSU criteria</p> <p>3b1. Monitor progress bi-annually of all grades/subgroups using the UC Eligibility Report and CSU Eligibility Report in AERIES SIS</p> <p>3b2. Provide secondary administrators and counselors training in tools to monitor CSU/UC eligibility</p> <p>3b3. Host college nights at junior high schools</p> <p>3b4. Increase opportunities for high school students to participate in college tours</p> <p>3b5. Support the high school AVID programs 3b6. Establish the Early College Program at Don Lugo High School</p>		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<p>3a1. \$32,000.00</p> <p>3a2. \$0</p> <p>3a3. \$0</p> <p>3b1. \$0</p> <p>3b2. \$0</p> <p>3b3. \$11,000.00</p>	\$3,819,679.00	\$4,003,926.00

Year	2017-18	2018-19	2019-20
Source	3b4. \$20,000.00 3b5. \$10,000.00 3b6. \$10,000.00 3a1. ROP CTEIG 3a2. N/A 3a3. N/A 3b1. N/A 3b2. N/A 3b3. LCFF Supplemental 3b4. College and Career Grant 3b5. College and Career Grant 3b6. College and Career Grant	LCFF Supplemental	LCFF Supplemental
Budget Reference	3a1. Certificated Salaries/Benefits Services/Operating Expenditures 3a2. N/A 3a3. N/A 3b1. N/A 3b2. N/A 3b3. Books/Supplies Services/Operating Expenditures 3b4. Certificated Salaries/Benefits Services/Operating Expenditures 3b5. Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures 3b6. Books/Supplies Services/Operating Expenditures	Certificated Salaries/Benefits	Certificated Salaries/Benefits

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

N/A

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

N/A

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade spans, Junior High Schools

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

The following is former action/service 4 in 17/18:

4a. Expand PSAT/SAT School Day program to include 8th and 9th grades student

4b. Maintain PSAT/SAT program for 10th through 12th grade students

2018-19 Actions/Services

Continue intervention Counselors for junior high schools to support students in meeting academic goals (this is a partial action/service from 1a in 17/18 and renumbered to action/service 4 in 18/19)

2019-20 Actions/Services

Continue intervention Counselors for junior high schools to support students in meeting academic goals

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	4a. \$141,000.00 4b. \$123,500.00/\$17,500.00	\$666,805.00	\$695,404.00
Source	4a. LCFF Supplemental 4b. LCFF Supplemental/College and Career Grant	LCFF Supplemental	LCFF Supplemental
Budget Reference	4a. Certificated Salaries/Benefits Services/Operating Expenditures 4b. Certificated Salaries/Benefits Services/Operating Expenditures	Certificated Salaries/Benefits	Certificated Salaries/Benefits

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

N/A

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

N/A

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools, Magnolia and Ramona Junior High Schools

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

The following is former action/service 5 in 17/18:

5.1 Provide all Advanced Placement (AP) teachers the opportunity for professional development in their respective courses

5.2. Provide all secondary counselors the opportunity for College and Career Readiness professional development

2018-19 Actions/Services

Maintain 1 FTE at Magnolia and Ramona Junior High Schools for intervention (this is a partial action/service from 1b in 17/18 and renumbered to action/service 5 in 18/19)

2019-20 Actions/Services

Maintain 1 FTE at Magnolia and Ramona Junior High Schools for intervention

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5.1. \$10,000.00 5.2. \$10,000.00	\$214,755.00	\$221,329.00
Source	5.1. College and Career Grant	LCFF Supplemental	LCFF Supplemental

Year	2017-18	2018-19	2019-20
Budget Reference	5.2. College and Career Grant 5.1. Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures 5.2. Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures	Certificated Salaries/Benefits	Certificated Salaries/Benefits

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

N/A

N/A

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, Low Income

LEA-wide

Specific Schools, Anna Borba, Levi Dickey, Newnan, Walnut Elementary Schools, and Junior High 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
Modified	Modified	Modified
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The following is former action/service 6 in 17/18: 6a. Provide all teachers the opportunity for Integrated ELD professional development 6b1. Designated ELD will occur daily for 30/45 minutes 6b2. Coordinator of Access & Equity to assist in the implementation of ELD standards, instructional strategies, and monitor English learner progress	Provide AVID support to elementary (Anna Borba ES, Levi Dickey ES, Newman ES, and Walnut ES) and junior high (Woodcrest JHS, Townsend JHS). Add PATH training for JHS social science and science. (this is a partial action/service that embeds 1a and 1b in 17/18, renumbered to action/service 6 in 18/19, and language modified to clarify and improve reader's understanding of the item)	Provide AVID support to elementary (Anna Borba ES, Levi Dickey ES, Newman ES, and Walnut ES) and junior high (Woodcrest JHS and Townsend JHS).

Budgeted Expenditures			
Year	2017-18	2018-19	2019-20
Amount	6a. Cost in goal 3, action 1b 6b1. \$0 6b2. \$36,160.00/\$108,481.00	\$380,000.00	\$264,018.00
Source	6a. Title I and III 6b1. N/A 6b2. LCFF Base/Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	6a. Certificated Salaries/Benefits 6b1. N/A 6b2. Certificated Salaries/Benefits	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

N/A

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

N/A

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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

This was a renumbered action/service for the 18/19 school year.

2018-19 Actions/Services

Provide tutoring services for foster youth (this is a partial action/service from 1a in 17/18 and renumbered to action/service 7 in 18/19)

2019-20 Actions/Services

Provide tutoring services for foster youth

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000.00	\$50,000.00	\$50,000.00
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Services/Operating Expenditures	Services/Operating Expenditures	Services/Operating Expenditures

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

N/A

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

N/A

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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
This was a renumbered action/service for the 18/19 school year.	Provide tutoring services for homeless students (this is a partial action/service from 1a in 17/18 and renumbered to action/service 8 in 18/19)	Provide tutoring services for homeless students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000.00	\$50,000.00	\$50,000.00
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Services/Operating Expenditures	Services/Operating Expenditures	Services/Operating Expenditures

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

N/A

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

N/A

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	LEA-wide	Specific Grade spans, Elementary and Junior High 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
This was a renumbered action/service for the 18/19 school year.	Provide all content teachers the opportunities for integrated ELD professional development at the elementary and junior high schools. (this is a partial action/service 1b in 17/18, renumbered to action/service 9 in 18/19, and language modified to clarify and improve reader's understanding of the item)	Provide all content teachers the opportunities for integrated ELD professional development at the elementary and junior high schools

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$150,000.00	\$150,000.00	\$150,000.00
Source	Title I and Title III	Title I and Title III	Title I and Title III

Year	2017-18	2018-19	2019-20
Budget Reference	Certificated Salaries Books/Supplies	Certificated Salaries Books/Supplies	Certificated Salaries Books/Supplies

Action 10

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

N/A

N/A

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners

LEA-wide

Specific Grade spans, High 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
This was a renumbered action/service for the 18/19 school year.	Provide all content teachers the opportunity for Integrated ELD professional development at the high schools (former action/service 2b in 17/18, renumbered to action/service 10 in 18/19, and language modified to clarify and improve reader's understanding of the item)	Provide all content teachers the opportunity for Integrated ELD professional development at the high schools

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Cost in LCAP goal 3, action 9	Cost in LCAP goal 3, action 9	Cost in LCAP goal 3, action 9
Source	Title I and Title III	Title I and Title III	Title I and Title III
Budget Reference	Certificated Salaries/Benefits Books/Supplies	Certificated Salaries/Benefits Books/Supplies	Certificated Salaries/Benefits Books/Supplies

Action 11

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

N/A

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

N/A

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
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
New	New	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	Provide instructional intervention materials for MTSS-A for updated Read/Math 180 and System 44. To include progress monitoring tools for strategic/intensive intervention.	This action/service is embedded in Goal3/Action 2 in 19/20.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$496,000.00	N/A
Source	N/A	LCFF Supplemental	N/A
Budget Reference	N/A	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures	N/A

Action 12

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

N/A

N/A

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, Low Income

LEA-wide

Specific Grade spans, Junior High and High School

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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

This was a renumbered action/service for the 18/19 school year.

Maintain PSAT/SAT program for 8th through 12th grade students (this is a former action/service that embeds 4a and 4b in 17/18, renumbered to action/service 12 in 18/19, and language modified to

Maintain PSAT/SAT program for 8th through 12th grade students

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	clarify and improve reader's understanding of the item)	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$123,500.00/\$17,500.00	\$280,000.00	\$280,000.00
Source	LCFF Supplemental/College and Career Grant	LCFF Supplemental	LCFF Supplemental
Budget Reference	Certificated Salaries/Benefits Services/Operating Expenditures	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures

Action 13

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

N/A

N/A

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	English Learners, Foster Youth, Low Income	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	LEA-wide	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)	All Schools
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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	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was a renumbered action/service for the 18/19 school year.	Provide tutoring for homeless and foster youth (former action/service 2a in 17/18 and renumbered to action/service 13 in 18/19)	Provide tutoring for homeless and foster youth

Budgeted Expenditures	2017-18	2018-19	2019-20
Amount	Cost identified in LCAP goal 3, actions 7 & 8	Cost identified in LCAP goal 3, actions 7 & 8	Cost identified in LCAP goal 3, actions 7 & 8
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Services/Operating Expenditures	Services/Operating Expenditures	Services/Operating Expenditures

Action 14

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

N/A

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

N/A

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade spans, Junior High and High 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

This was a renumbered action/service for the 18/19 school year.

2018-19 Actions/Services

Maintain California College Guidance Initiative (CCGI) to give students and parents access to "a-g" information and application process for post-secondary institutions (this is a partial action/service from 3a in 17/18 and renumbered to action/service 14 in 18/19)

2019-20 Actions/Services

Maintain California College Guidance Initiative (CCGI) to give students and parents access to "a-g" information and application process for post-secondary institutions

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$32,000.00	\$20,300.00/\$9,700.00	\$20,300.00/\$9,700.00
Source	ROP CTEIG	LCFF Base/CTEIG	LCFF Base/CTEIG
Budget Reference	Certificated Salaries/Benefits Services/Operating Expenditures	Certificated Salaries/Benefits Services/Operating Expenditures	Certificated Salaries/Benefits Services/Operating Expenditures

Action 15

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

N/A

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

N/A

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade spans, Junior High 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
New	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was a renumbered action/service for the 18/19 school year.	Host college nights at junior high schools (this is a partial action/service from 3b in 17/18 and renumbered to action/service 15 in 18/19)	Host college nights at junior high schools

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$11,000.00	\$11,000.00	\$11,000.00
Source	College and Career Grant	College and Career Grant	LCFF Supplemental
Budget Reference	Books/Supplies Services/Operating Expenditures	Books/Supplies Services/Operating Expenditures	Books/Supplies Services/Operating Expenditures

Action 16

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

N/A	N/A
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OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	Specific Grade spans, High 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
New	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was a renumbered action/service for the 18/19 school year.	College nights at the high schools (this is a partial action/service from 3a in 17/18 and renumbered to action/service 16 in 18/19)	College nights at the high schools

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action 17

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

N/A

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

N/A

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans, High Schools

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

This was a renumbered action/service for the 18/19 school year.

2018-19 Actions/Services

Increase opportunities for high school students to participate in college tours (this is a partial action/service from 3b in 17/18 and renumbered to action/service 17 in 18/19)

2019-20 Actions/Services

Increase opportunities for high school students to participate in college tours

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000.00	\$20,000.00	\$20,000.00
Source	College and Career Grant	College and Career Grant	LCFF Supplemental
Budget Reference	Certificated Salaries/Benefits Services/Operating Expenditures	Certificated Salaries/Benefits Services/Operating Expenditures	Certificated Salaries/Benefits Services/Operating Expenditures

Action 18

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All Students

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

Specific Grade spans, Junior High, High Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

N/A

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

N/A

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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
New	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was a renumbered action/service for the 18/19 school year.	Provide secondary administrators and counselors training in tools to monitor CSU/UC eligibility (this is a partial action/service from 3b in 17/18 and renumbered to action/service 18 in 18/19)	Provide secondary administrators and counselors training in tools to monitor CSU/UC eligibility

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action 19

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Students	All Schools
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OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
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
This was a renumbered action/service for the 18/19 school year.	Align current new "a-g" courses with UC/CSU criteria (this is a partial action/service from 3a in 17/18 and renumbered to action/service 19 in 18/19)	Align current new "a-g" courses with UC/CSU criteria

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action 20

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Students

Specific Grade Spans, High School

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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

New

Modified

Unchanged

2017-18 Actions/Services

This was a renumbered action/service for the 18/19 school year.

2018-19 Actions/Services

Monitor on-track "a-g" progress bi-annually using the UC Eligibility Report and CSU Eligibility Report in AERIES SIS (this is a partial action/service from 3b in 17/18 and renumbered to action/service 20 in 18/19)

2019-20 Actions/Services

Monitor on-track "a-g" progress bi-annually using the UC Eligibility Report and CSU Eligibility Report in AERIES SIS

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action 21

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All Students

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

Specific Grade Span, High School

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

N/A

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

N/A

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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
New	New	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	Continue to provide career centers at the high schools	Continue to provide career centers at the high schools

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$200,935.00	\$206,699.00
Source	N/A	LCFF Supplemental	LCFF Supplemental
Budget Reference	N/A	Classified Salaries/Benefits	Classified Salaries/Benefits

Action 22

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

N/A	N/A
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Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	Specific Grade spans, High 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
This was a renumbered action/service for the 18/19 school year.	Support the high school AVID programs (this is a partial action/service from 3b in 17/18 and renumbered to action/service 22 in 18/19)	Support the high school AVID programs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000.00	\$10,000.00	\$115,982.00
Source	College and Career Grant	College and Career Grant	LCFF Supplemental
Budget Reference	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures

Action 23

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

N/A

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

N/A

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and/or Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools, Ayala and Don Lugo High Schools

Actions/Services

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

Modified

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

New

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

Modified

2017-18 Actions/Services

This was a renumbered action/service for the 18/19 school year.

2018-19 Actions/Services

Maintain the Dual Enrollment programs at Ayala and Don Lugo high schools (this is a partial action/service 3b in 17/18, renumbered to action/service 23 in 18/19, and language modified to clarify and improve reader's understanding of the item)

2019-20 Actions/Services

Maintain the Dual Enrollment programs at Ayala and Don Lugo high schools

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000.00	\$10,000.00	\$10,000.00
Source	College and Career Grant	College and Career Grant	LCFF Supplemental
Budget Reference	Books/Supplies Services/Operating Expenditures	Books/Supplies Services/Operating Expenditures	Books/Supplies Services/Operating Expenditures

Action 24

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

N/A

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

N/A

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and/or Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools, Chino and Chino Hills High 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
New	New	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	Expand the Dual Enrollment programs to Chino and Chino Hills high schools	Maintain the Dual Enrollment programs to Chino and Chino Hills high schools

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$10,000.00	\$10,000.00
Source	N/A	LCFF Base	LCFF Supplemental
Budget Reference	N/A	Books/Supplies Services/Operating Expenditures	Books/Supplies Services/Operating Expenditures

Action 25

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

N/A	N/A
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Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools, Alternative Education Center

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

This was a renumbered action/service for the 18/19 school year.

2018-19 Actions/Services

Maintain one counselor at the Alternative Education Center (AEC) (this is a partial action/service from 1a in 17/18 and renumbered to action/service 25 in 18/19)

2019-20 Actions/Services

Maintain one counselor at the Alternative Education Center (AEC)

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Amount \$130,544.00

\$140,673.00

\$142,714.00

Source LCFF Supplemental

LCFF Supplemental

LCFF Supplemental

Budget Reference Certificated Salaries/Benefits

Certificated Salaries/Benefits

Certificated Salaries/Benefits

Action 26

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

N/A

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

N/A

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade spans, High School

Actions/Services

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

New

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

New

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

Modified

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Continue to maintain Regional Occupational Programs (ROP) at the high schools

2019-20 Actions/Services

Continue to maintain Regional Occupational Programs (ROP) at the high schools

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$1,965,726.00	\$1,974,906.00
Source	N/A	LCFF Supplemental	LCFF Supplemental
Budget Reference	N/A	Services/Operating Expenditures	Services/Operating Expenditures

Action 27

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

N/A

N/A

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, Low Income

LEA-wide

Specific Grade spans, High 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

New

Modified

Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was a renumbered action/service for the 18/19 school year.	Provide all Advanced Placement (AP) teachers the opportunity for professional development in their respective courses (this is a partial action/service from 5 in 17/18 and renumbered to action/service 27 in 18/19)	This Action/Service was completed in 18/19

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000.00	\$10,000.00	N/A
Source	College and Career Grant	College and Career Grant	N/A
Budget Reference	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures	N/A

Action 28

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

N/A

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

N/A

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	Specific Grade spans, High School

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
New	New	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	Subsidize AP fees for students of need	Subsidize AP fees for students of need

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$70,000.00	\$70,000.00
Source	N/A	LCFF Supplemental	LCFF Supplemental
Budget Reference	N/A	Services/Operating Expenditures	Services/Operating Expenditures

Action 29

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

N/A

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

N/A

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools, High Schools

Actions/Services

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

New

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

New

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

Modified

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Expand Advanced Placement course offerings

2019-20 Actions/Services

Expand Advanced Placement course offerings

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$0	\$132,000.00/34,000.00/34,000.00
Source	N/A	N/A	LCFF Supplemental/Perkins/CTEIG
Budget Reference	N/A	N/A	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures

Action 30

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

N/A

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

N/A

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade spans, High 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

New	Modified	Modified
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was a renumbered action/service for the 18/19 school year.	Provide all secondary counselors the opportunity for College and Career Readiness professional development (this is a partial action/service from 5 in 17/18 and renumbered to action/service 30 in 18/19)	This action/service was completed in 18/19

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000.00	\$10,000.00	N/A
Source	College and Career Grant	College and Career Grant	N/A
Budget Reference	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures	Certificated Salaries/Benefits Books/Supplies Services/Operating Expenditures	N/A

Action 31

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

N/A

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

N/A

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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

This was a renumbered action/service for the 18/19 school year.

2018-19 Actions/Services

Provide all teachers the opportunity for Integrated ELD professional development (former action/service 6a in 17/18 and renumbered to action/service 31 in 18/19)

2019-20 Actions/Services

Provide all teachers the opportunity for Integrated ELD professional development

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Amount Cost in LCAP goal 3, action 9

Cost in LCAP goal 3, action 9

Cost in LCAP goal 3, action 9

Year	2017-18	2018-19	2019-20
Source	Title I and Title III	Title I and Title III	Title I and Title III
Budget Reference	Certificated Salaries/Benefits	Certificated Salaries/Benefits	Certificated Salaries/Benefits

Action 32

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

N/A

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

N/A

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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	2018-19 Actions/Services	2019-20 Actions/Services
This was a renumbered action/service for the 18/19 school year.	Designated ELD will occur daily for 30/45 minutes (this is a partial action/service from 6b in 17/18 and renumbered to action/service 32 in 18/19)	Designated ELD will occur daily for 30/45 minutes

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action 33

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

N/A	N/A
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Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	English Learners	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	LEA-wide	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)	All Schools
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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	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was a renumbered action/service for the 18/19 school year.	Access & Equity Coordinator to assist with ELD standards, instructional strategies, and English learner progress (this is a partial action/service from 6b in 17/18 and renumbered to action/service 33 in 18/19)	Access & Equity Coordinator to assist with ELD standards, instructional strategies, and English learner progress

Budgeted Expenditures			
Year	2017-18	2018-19	2019-20
Amount	\$36,160.00/\$108,481.00	\$38,010.00/\$114,503.00	\$38,721.00/\$116,165.00
Source	LCFF Base/LCFF Supplemental	LCFF Base/LCFF Supplemental	LCFF Base/LCFF Supplemental
Budget Reference	Certificated Salaries/Benefits	Certificated Salaries/Benefits	Certificated Salaries/Benefits

**Demo. of Increased
or Improved Services
for Unduplicated Pupils**

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2019-2020

Estimated Supplemental and Concentration Grant Funds Percentage to Increase or Improve Services

\$22,573,736.00

9.91 %

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

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

Chino Valley Unified School District's Unduplicated Pupil Percentage projected for the 2019-20 school year is 49.9%. The LCAP supplemental funding will be expended on a district-wide basis as described in the LCAP. However, the funds are principally directed to support the needs of low income, foster youth and English learner pupils (unduplicated count) to provide increased/improved actions and services that would result in improved academic outcomes for these students while providing all students a high-quality learning environment. Additionally, supplemental funds will also be used to target specific actions and services for the unduplicated populations only.

Generally, students who are not within the unduplicated population do not require these actions and services. Thus, these actions and services would not commonly be provided to students who are not within the unduplicated population. Within each action and service below is an explanation for how the increased or improved service is principally directed toward helping unduplicated student populations achieve at greater levels to meet the goals of the District.

PRINCIPALLY DIRECTED ACTIONS AND SERVICES

LCAP Goal 1: All students are provided a high-quality teaching and learning environment.

Action 2: Maintain HS teacher librarian to principally support the research skills needed for 21st Century Learning [Association of College Research, 2017]

- Action 8: Instructional coaches to increase and support teacher pedagogy and curricular development so achievement gaps can be bridged [National Reading Technical Assistance Center, 2010]
- Action 10: Universal screening efforts and GATE enrichment opportunities allow for underrepresented students who may not have qualified through a traditional nomination process to qualify and receive differentiated instruction
- Action 11: Music instruction through specialists facilitates language and brain development [Johnson, 2017]
- Action 12: Maintain certificated personnel and instructional materials support for CTE pathways
- Action 13: Intensive support for students who are behaviorally at risk, so they can be more engaged to the academic and instructional program
- Action 14: Continue to subsidize transportation costs for students of need will improve students' ability to attend school
- Action 19: Provide supplemental common core aligned materials to new K-12 moderate/severe programs
- Action 20: Provide teacher support (New Teacher Induction) to integrate new staff into the teaching and learning arena as teacher qualification is tied to student achievement [Darling-Hammond, 2016]
- Action 22: Maintain 2 behavior intervention specialists and 6 behavior aides to support students who are at-risk for problem behavior

LCAP Goal 2: Students, parents, families, and staff are connected and engaged to their school to ensure student success

- Action 2, 3, & 23: Intervention counselors support students at-risk to improve academic, social, and emotional needs [Simmons Reed & Cartledge, 2014]
- Action 4: Provide materials and measurement tools to support Positive Behavioral Intervention and support (PBIS) [Sugai & Horner, 2010]
- Action 5: Augment staff at Buena Vista Continuation High School (Unduplicated population 67%) so high school parents can attend school
- Action 10 & 11: School nurses and school site health technicians provide access for healthcare which can ameliorate student absences [World Health Report]
- Action 18: Student Support Services personnel are principally directed to support the academic achievement, attendance, positive behavior, and alternative academic program needs of English learners, low income students, and foster youth
- Action 20: Infant Toddler Program at Buena Vista Continuation High School (Unduplicated population 67%) so high school parents can attend school [Clarkson, 2015]
- Action 25: Parent, School, Community Specialist and classified personnel support to build parent and family capacity so they can be partners in education

Action 26: Offer ROP classes on high school campuses to provide greater exposure to career technical classes
Action 27, 28, 29: School sites will offer training to parents/guardians and have at least 4 SSC, 4 ELAC, and 4 DELAC meetings
Action 32: Parent forums to educate parents on issues that disengage students with school
Action 33: Health Services to coordinate the HOPE center which assists low income families in meeting basic needs (i.e. food, clothing, CalWORKS assistance, housing information, health care) so students can attend school and to reduce absenteeism rates
Action 34: Early literacy parent outreach program to improve academic outcomes for unduplicated populations [Reading Partners, 2014]
Action 35: School Resource Officers provide support and increase safety at schools to promote a safe and orderly environment for unduplicated students District wide. According to Marzano, 2000, within a minimum level of safety and order, a school has little chance of positively affecting student achievement

LCAP Goal 3: All students are prepared for college and career beyond graduation.

Action 1: Library and media services at the elementary and junior high schools allow unduplicated populations to have greater access to literacy mediums
Action 2, 3, 5: Academic intervention material and instruction through intervention teachers support bridging achievement gaps for students who are significantly below grade level [Booth et al., 2013; Opuni, 2016; Roberts et al., 2016]
Action 4: Intervention counselors support students at-risk to improve academic, social, and emotional needs [Simmons Reed & Cartledge, 2014]
Action 12: SAT school day program to promote higher education for unduplicated populations who may not traditionally get this exposure
Action 14: CCGI to give students and parents easy access to “a-g” information and application process to secondary institutions
Action 15 and 16: Promote college awareness through college nights for underrepresented students
Action 17: Increase opportunities for high school students to participate in college tours
Action 21: Career centers at the high schools to promote easier access of college and career awareness
Action 23: Maintain dual enrollment programs at Ayala and Don Lugo high schools
Action 24: Maintain dual enrollment programs at Chino and Chino Hills high schools
Action 26: Offer ROP classes on high school campuses to provide greater exposure to career technical classes
Action 28: Subsidize AP costs for students to remove barriers for participating in higher level courses and receiving college credit
Action 29: Increase AP course offerings to increase access to underrepresented students in AP courses

TARGETED ACTIONS AND SERVICES

The actions and services identified in the LCAP that are targeted specifically for the unduplicated populations include the following:

LCAP Goal 1: All students are provided a high-quality teaching and learning environment.

N/A

LCAP Goal 2: Students, parents, families, and staff are connected and engaged to their school to ensure student success.

Action 6: Grant Program Specialist for supporting academic and social needs for homeless students

Action 16: Maintain Community Day School to respond to academic disengagement as well as behavioral challenges and support to improve student growth [Kennedy, 2010]

Action 19: Increase staff at Boys' Republic School for foster youth has decreased the student/teacher ratio to target the needs of the students

Action 30 and 31: Bilingual translation to improve communication so parents of unduplicated populations can be more connected to school

Action 36: Foster youth support and intake to ensure a smooth transition to school coupled with academic success

LCAP Goal 3: All students are prepared for college and career beyond graduation.

Action 6 and 22: The expansion of AVID at Walnut Elementary School (Unduplicated Population: 89%), Townsend Junior High School (Unduplicated Population: 34%), and Woodcrest Junior High School (Unduplicated Population: 68%) and supporting AVID programs at the junior high and high schools to promote college readiness for students who may be the first in their family to attend higher education [Conley, 2010]

Actions 7, 8, and 13: Tutoring services for homeless students and foster youth to bridge academic achievement gaps

Action 9, 10, and 31: Professional development on supporting the academic needs of English learners

Action 25: Counselor at the Alternative Education Center to promote student enrollment in an accelerated sequence of college preparatory classes that lead to higher education

Action 32: Daily ELD for 30/45 minutes [Marzano, 2003]

Action 33: Coordinator of Access and Equity to ensure that our unduplicated populations receive increased and improved services